



**Buckinghamshire County Council**  
**Select Committee**  
Children's Social Care and Learning

**Date:** Tuesday 22 September 2015  
**Time:** 10.00 am  
**Venue:** Mezzanine Room 2, County Hall, Aylesbury

**AGENDA**

**9.30 am Pre-meeting Discussion**

This session is for members of the Committee only. It is to allow the members time to discuss lines of questioning, areas for discussion and what needs to be achieved during the meeting.

**10.00 am Formal Meeting Begins**

<b>Agenda Item</b>	<b>Time</b>	<b>Page No</b>
1 <b>APOLOGIES FOR ABSENCE</b>		
2 <b>DECLARATIONS OF INTEREST</b> To declare any Personal or Dislosable Pecuniary Interests.		
3 <b>MINUTES</b> Minutes of the meeting held on 5 <sup>th</sup> June 2015.		7 - 10
4 <b>PUBLIC QUESTIONS</b>		



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Public Questions is an opportunity for people who live, work or study in the county to put a question to a Scrutiny Committee about any issue that has an impact on their local community or the county as a whole.

Members of the public, who have given prior notice, will be invited to put their question in person.

The Cabinet Member and responsible officers will then be invited to respond.

Further information and details on how to register can be found through the following link and by then clicking on 'Public Questions'.

<http://democracy.buckscc.gov.uk/mgCommitteeDetails.aspx?ID=788>

**5 CHAIRMAN'S REPORT**

For the Chairman of the Committee to provide an update on any scrutiny related activity.

**6 COMMITTEE MEMBER UPDATES**

For members of the Committee to provide any relevant update.

**7 CABINET MEMBER UPDATES**

i) **Cabinet Member for Education & Skills**

ii) **Cabinet Member for Children's Services**

**8 CHILD SEXUAL EXPLOITATION (CSE)**

**11 - 16**

i) **Update on work to prevent CSE**

An update from the Director of Children's Services on work to tackle child sexual exploitation.

ii) **Work to support schools in preventing CSE**

Verbal report of the Cabinet Member for Education & Skills.

**9 CHILDREN'S SERVICE IMPROVEMENT PROGRAMME UPDATE REPORT**

**17 - 24**

A report to update the committee on progress of implementation of the Children's Services Improvement Plan (all workstreams).

**10 CHILDREN'S SOCIAL CARE AND LEARNING BUSINESS UNIT PERFORMANCE**

i) **Quarter 4 (2014/15) performance data**

**25 - 90**

To scrutinise the quarter 4 (2014/15) performance data for the Children & Families and Learning, Skills & Prevention portfolios (see pages 22-39).

- ii) **Quarter 1 (2015/16) performance data** **91 - 130**  
To scrutinise the quarter 1 (2015/16) performance data for the Children & Families and Learning, Skills & Prevention portfolios (see pages 15-26).

**11 CHILDREN'S SOCIAL CARE AND LEARNING BUSINESS UNIT BUDGET MONITORING** **131 - 146**

To scrutinise the quarter 1 (2015/16) budget data for the Children's Services and Education & Skills portfolios (see page 10).

**12 NARROWING THE GAP INQUIRY PROGRESS UPDATE (PART 2 - UPDATE ON BCC RECOMMENDATIONS)** **147 - 158**

For the Committee to receive an update and to ask questions on the implementation of the Narrowing the Gap Select Committee Inquiry agreed recommendations.

**13 CHILDREN'S SOCIAL CARE & LEARNING SELECT COMMITTEE WORK PROGRAMME** **159 - 162**

To discuss and agree the work programme.

The Ofsted report on the Buckingham Children's Centre (July 2015) is at:

<http://reports.ofsted.gov.uk/inspection-reports/find-inspection-report/provider/ELS/20485>

**14 DATE OF NEXT MEETING**

To note the next meeting of the Children's Social Care & Learning Select Committee on 3<sup>rd</sup> November 2015.

### **Purpose of the committee**

The role of the Children's Social Care and Learning Select Committee is to hold decision-makers to account for improving outcomes and services for Buckinghamshire.

The Children's Social Care and Learning Select Committee shall have the power to scrutinise all issues in relation to the remit of the Children's Social Care and Learning Business Unit. This will include, but not exclusively, responsibility for scrutinising issues in relation to:

- Nurseries and early years education
- Schools and further education
- The Bucks Learning Trust
- Quality standards and performance in education
- Special Educational Needs (SEN)
- Learning and skills
- Adult learning
- Children and family services

- Early intervention
- Child protection, safeguarding and prevention
- Children in care (looked after children)
- Children's psychology
- Children's partnerships
- Youth provision
- The Youth Offending Service

*\* In accordance with the BCC Constitution, this Committee shall act as the designated Committee responsible for the scrutiny of Education matters.*

### **Webcasting notice**

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If you would like to attend a meeting, but need extra help to do so, for example because of a disability, please contact us as early as possible, so that we can try to put the right support in place.

*For further information please contact: Reece Bowman on 01296 382548, email: rebowman@buckscc.gov.uk*

## **Members**

Mrs M Aston	Mrs W Mallen
Ms J Blake	Mr R Stuchbury
Mr D Dhillon (VC)	Vacancy
Mr P Gomm	Mr D Watson
Mr P Irwin	Ms K Wood
Mrs V Letheren (C)	

## **Co-opted Members**

Mr D Babb, Church of England Representative  
Mr M Moore, Roman Catholic Church  
Ms M Nowers, Primary School Sector



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**Buckinghamshire County Council**  
**Select Committee**  
Children's Social Care and Learning

# Minutes

## *CHILDREN'S SOCIAL CARE AND LEARNING SELECT COMMITTEE*

Minutes from the meeting held on Friday 5 June 2015, in Mezzanine Room 2, County Hall, Aylesbury, commencing at 10.00 am and concluding at 1.15 pm.

This meeting was webcast. To review the detailed discussions that took place, please see the webcast which can be found at <http://www.buckscc.public-i.tv/>. The webcasts are retained on this website for 6 months. Recordings of any previous meetings beyond this can be requested (contact: [democracy@buckscc.gov.uk](mailto:democracy@buckscc.gov.uk))

### **MEMBERS PRESENT**

Margaret Aston, Janet Blake, Phil Gomm, Paul Irwin, Valerie Letheren (Chairman), Wendy Mallen, Robin Stuchbury, David Watson and Katrina Wood

### **CO-OPTED MEMBERS PRESENT**

David Babb

### **OFFICERS PRESENT**

Pauline Cue, Carol Douch, Amanda Taylor-Hopkins, David Johnston, Atifa Sayani and Yvette Thomas

### **1 ELECTION OF COMMITTEE CHAIRMAN**

Cllr. Val Letheren was proposed by Cllr. Robin Stuchbury – this was unanimously agreed by the committee.

Cllr. Letheren took the Chair.

### **2 APPOINTMENT OF VICE-CHAIRMAN**

Cllr. Paul Irwin proposed Cllr. Dev Dhillon, this was seconded by Cllr. Margaret Aston and was unanimously agreed.



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### **3 APOLOGIES FOR ABSENCE**

Michael Moore

### **4 DECLARATIONS OF INTEREST**

Margaret Aston declared that she was on the Haddenham Children's Centre Board and that she sat on the Corporate Parenting Panel.

Paul Irwin declared that he was on the Corporate Parenting Panel and the advisory board for Waddesdon Children's Centre.

### **5 MINUTES**

Agreed

### **6 PUBLIC QUESTIONS**

None

### **7 CHAIRMAN'S REPORT**

The Chairman had been appointed to sit on the Improvement Board by the new Chairman. She gave her views of the first meeting that she had attended. The Director of Children's Services from Essex County Council and Cambridgeshire County Council had seats on the Board. She reported that it was good to see representatives from schools. Multi-agency buy-in was good and everyone was in agreement that the improvement process would be long.

SEE PAPERS/WEBCAST FOR CONTENT

### **8 COMMITTEE MEMBER UPDATES**

Cllr. Stuchbury had attended a Safeguarding Board meeting and reported that there was some level of scrutiny and challenge. There needed to be a discussion around what is appropriate level of engagement by the Select Committee in the Board. Cllr. Stuchbury had also attended CSE conference in Wycombe.

Cllr. Mallen had attended an improving quality of social work practice meeting which she had found very informative. She reported on several of the issues that were faced by social workers that were addressed at the meeting, which had been well chaired by the Service Director and was very positive.

SEE PAPERS/WEBCAST FOR CONTENT



## **9 IMPROVING CHILDREN'S SOCIAL CARE INQUIRY - REPORT OF THE SELECT COMMITTEE**

The Chairman introduced the report, which was an account of the work undertaken on the Improving Social Care Inquiry. The report was noted by the Committee.

SEE PAPERS/WEBCAST FOR CONTENT

## **10 CHILDREN'S SERVICE IMPROVEMENT PROGRAMME UPDATE REPORT**

The Chairman welcomed John Goldup to the meeting. Mr. Goldup had been appointed by the Department of Education (DoE) to Chair the Improvement Board on a monthly basis. He was to report on a quarterly basis to DoE. There was to be a 6 monthly review against the improvement notice issued by the minister in the second part of last year.

Members raised questions with those in attendance on the following issues:

- Early Help Panels
- The Practitioner Board
- Timeliness of statutory meetings
- Case audits
- The interface between children's centres and social care staff
- The process of hiring and retaining staff from overseas
- The conversion rate of temporary staff to permanent roles
- Levels of trust in the senior management team
- The improvement data dashboard

SEE PAPERS/WEBCAST FOR CONTENT

## **11 EDUCATIONAL STANDARDS IN BUCKINGHAMSHIRE**

Zahir Mohammed gave an introduction to the item and stated that he was more than pleased to be here in his capacity as the new Cabinet Member.

Members raised questions with those in attendance on the following issues:

- The gap in attainment at the Early Years phase and Key Stage 4
- The breakdown of results to particular schools
- Comparing the performance of village schools with non-rural schools

SEE PAPERS/WEBCAST FOR CONTENT

## **12 NARROWING THE GAP**

Following on from the above discussion, members scored the progress being made against the recommendations made in the Narrowing the Gap Inquiry.

SEE PAPERS/WEBCAST FOR CONTENT

**13 EDUCATIONAL SUPPORT FOR SERVICE CHILDREN**

The Chairman asked for this item to be deferred as the meeting was running late.

SEE PAPERS/WEBCAST FOR CONTENT

**14 CHILDREN'S SOCIAL CARE & LEARNING SELECT COMMITTEE WORK PROGRAMME**

The work programme was agreed subject to the inclusion of the CSE Inquiry.

SEE PAPERS/WEBCAST FOR CONTENT

**15 DATE OF NEXT MEETING**

22<sup>nd</sup> September 2015

**16 EXCLUSION OF THE PRESS AND PUBLIC**

**RESOLVED**

**That the press and public be excluded for the following item which is exempt by virtue of Paragraph 1 of Part 1 of Schedule 12a of the Local Government Act 1972 because it contains information relating to an individual**

**17 CHILD SEXUAL EXPLOITATION MEMBER BRIEFING**

**18 INCLUSION OF THE PRESS AND PUBLIC**

**19 TO AGREE THE SCOPE OF THE PREVENTING CHILD SEXUAL EXPLOITATION INQUIRY**

Members agreed the scope of the inquiry and agreed that the following members should form the Inquiry Group: Margaret Aston, Wendy Mallen, Phil Gomm, Robin Stuchbury, Dev Dhillon, Val Letheren.

SEE PAPERS/WEBCAST FOR CONTENT

**CHAIRMAN**



## Buckinghamshire County Council Select Committee

Children's Social Care and Learning Select Committee

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### Report to the Children's Social Care and Learning Select Committee

<b>Title:</b>	Child Sexual Exploitation
<b>Committee date:</b>	Tuesday 22 September 2015
<b>Author:</b>	Amanda O'Borne. Head of Service First Response
<b>Contact officer:</b>	Amanda O'Borne 01296 382758
<b>Cabinet Member sign-off:</b>	Lin Hazel

#### Purpose of Agenda Item

- The purpose of this report is to update Select Committee on the developments of work undertaken by Children's Social Care in relation to CSE, since the briefing provided by Maurice Emberson.
- This report will also highlight areas of work taking place in Buckinghamshire County Council, in relation to CSE and the multi-agency approach and response to this.
- This report is provided for **information** so that members can be appraised of Children's Social Care response to this critical area of work.

#### Background

CSE is currently a critical issue nationally for all Local Authorities and this report is to appraise members of the action that Buckinghamshire Children's Social Care are undertaking in collaboration with Partner agencies to address this concerning area of work, identifying and supporting Children and Young people who are being sexually abused and exploited.

This area of work has previously been presented to select committee for information.



## Summary

It is known that not only is CSE a national issue, both in relation to historical and current concerns, but specifically there are issues arising from a recent court case looking at historical abuse in relation to two victims. Both these victims were known to Buckinghamshire County Council's Children's Social Care. CSE is not confined to an isolated historic incident.

A previous briefing to select committee set out the context of concerns in relation to Child Sexual exploitation and the intended response for addressing these concerns within Buckinghamshire.

The recommendations can be found below with comments and responses to this.

- ***That the County Council support the Police in their re-opening of the CSE investigation entitled Operation Avril and second an experienced social worker to the police team to work jointly with them.***
  - This is now an ongoing investigation being led by TVP with support from Buckinghamshire County Council and other partner agencies.
- ***The selection of a new Chair for the SERAC group at Head of Service Level from Social Care.***
  - Head of Service First Response has been appointed to cover this role.
- ***A CSE coordinator with operational experience is appointed by Children Services as soon as possible to lead on all CSE work in the County including supporting the work of the SERAC, BSCB Sub Group and advising senior officers and members.***
  - This duty is being discharged through the Swan unit.
- ***The 'Operating Protocol' that SERAC are using is taken to the Safeguarding Board to be signed off, placed on their website and re-launched.***
  - This is currently under review and is due to be completed within the next two months.
- ***At the end of each SERAC meeting, figures are reported on the number of children/young people on the SERAC list and the level of risk allocated.***
  - This is to be incorporated as part of the SERAC review

- ***A Risk scoring tool is agreed and implemented as soon as possible.***
  - This is to be incorporated as part of the SERAC review
- ***Ongoing commissioning of the Barnardos project at a cost of approximately £300,000 a year.***
  - This has been agreed.
- ***That the Chair of the CSE sub group is a member of the full BSCB to ensure good 2-way communication between sub group and Board.***
  - There has been a CSE challenge event with an action plan, but Chairs of sub-committee do not ordinarily attend the Safeguarding Board.
- ***That at least 2 Social Care Operational managers become members of this sub group and their attendance is monitored.***
  - To fully establish the links between CSE sub Committee and the co – chairs of SERAC attend this. An operational CSE Senior Social Worker also attends.
- ***Further awareness work is done with primary health care providers, particularly GPs.***
  - This is the responsibility of the Clinical Commissioning Groups
- ***Further awareness training is provided to other key groups e.g. hotels, taxi drivers, community groups, etc.***
  - Additional funding has been granted for Barnardo's to undertake this outreach work.
- ***That the Children's Scrutiny Committee receives an annual report on CSE work in Buckinghamshire starting in June 2015.***
  - Agreed this will be timetabled in.
- ***That work is undertaken to clarify the Threshold Document in Social Care as regards to the level of need for children/young people at risk or subject to CSE.***
  - This has been completed by BSCB.

- **Ensure that all risk assessments on allocated CSE cases in Social Care are up to date either as part of usual audit programme or spot check (Recommendation 1 in Jay report).**
  - To be completed.
- **Organise regular meetings between social care senior managers and Barnardos to improve joint working on CSE cases (reference to Recommendation 4 in Jay report).**
  - Head of Service First response and Chair of CSE Sub committee are undertaking this role.
- **Joint CSE team becomes operational by 1st April 2015 with location of at least 1 Social Worker in team and 1 single manager for team (Recommendations 5, 6 and 7 in Jay report).**
  - This went operational on 06.07.2015 – see more detail below (Swan Unit)
- **A clear strategy is developed and communicated regarding the over representation of Asian men in CSE cases in Buckinghamshire (Recommendation 14 in Jay report).**
  - National research is being undertaken to understand his profile and TVP are further enhancing their problem profile.
- **An update on the progress of actions from the Jay report is included in the report to the Children’s Scrutiny Committee in June 2015.**
  - This report addresses a number of the recommendations, these are being progressed through further CSE development work.

### **Swan unit developments**

- Following on from the previous proposals made, Buckinghamshire has now moved forward on the proposals and set up a unit (Swan unit) to try to ensure that there is a robust multi –agency approach to not only consider cases in a reactive way but also to have a pro- active response to try to reduce incidences of CSE.
- Consultation has continued with partner agencies to agree the final scope for the Swan unit and these are outlined below (key issues) to inform select committee of



how this work will be taken forward to address the welfare and to assist in safeguarding children and young people who are at risk from CSE.

- It should be noted that an overarching CSE strategy is also being established, which details other areas of work which are in place to address CSE in Buckinghamshire. The work of the swan unit is incorporated in this strategy but it should be noted this is only part of what is being done to address CSE.

### **Resourcing for the Swan unit:**

- The Swan unit is co-located at Aylesbury Police station.
- Currently one Social Worker in post (agency). 2 more have been interviewed and appointed, they are due to start in October 2015.
- The Police have appointed a Detective Sergeant and 2 intelligence officers –all in post.
- Agreement and funding for 0.5 Education post – Currently being recruited to.
- Agreement from Barnardo's "R U Safe" project to have a presence within the unit.
- Health are looking at what level of resource can be attached. (This is a significant area that still needs to be resolved).

### **The key functions for the Swan unit will be:**

1. Victim focussed including initial engagement and assessment of children and young people.
2. Involved in the co-ordination of evidence and information gathering which will be then passed to the appropriate Police units to investigate any criminal issues. (Police in the Swan unit will not take forward the Police Investigation).
3. Following a referral to CSC (contact & MASH) casework and assessment will be undertaken by Social Workers in the Swan unit. Strategy Meeting involving partner agencies will be chaired by a CSC Manager – in line with DFE guidance. Case Management will follow usual CSC procedures.
4. Staff within the unit will be available to give consultation and advice to other Professionals. There is a national helpline for CSE which is a more appropriate public facing provision.
5. Awareness raising for other staff – but not formal training. This remains the responsibility of BSCB.



6. "R U Safe" will continue to support victims and at risk young people as they are best placed to do this. (commissioned already). Liaison with Social Workers in the Swan unit will be critical.

The ongoing development of the Swan unit is being considered through monthly multi-agency meetings which is chaired by the Children's Social Care Service Director.

### **Resource implications**

All current work is funded through existing arrangements/budgets. Resource implications for Buckinghamshire County Council is in relation to the development of the Swan unit and this is for funding for 3 Social Workers to undertake the key areas of work previously identified in this report. This is also funded through Children's Social Care Budget and is within the current staffing assignment.

### **Next steps**

To continue to develop the work of the Swan unit as we increase the capacity of staff. (Timescale October onwards – All agencies are responsible for this)

Further develop the preventative strategy as partner agencies increase their collaboration and awareness of the current problem/profile. ( Timescale- ongoing. All agencies are responsible for this).

To finalise the CSE strategy. (Timescale –this is being presented to the BSCB in September 2015)

To review SERAC processes to ensure these are robust and that they strengthen and complement existing case work and identify gaps. (Timescale -2 months Police and CSC are responsible for leading on this)

***It should be noted that all of the above, in line with procedure continues to be reported and monitored by BSCB and through the CSE sub- committee.***

### **Issues for consideration**

Following the recent outcome and experience of victims following the recent Court case, an area of concern is how these victims are supported going forward. They are both young adults now and it is critical that key agencies continue to support them at this time post trial when they remain vulnerable.

### **Recommendations**

Propose that an updated report is submitted to select committee in 12 months -time to provide an update.





# Children's Services Improvement Programme Status Report

Item 04a

<b>Reporting Period</b>	June 2015	<b>Lead</b>	David Johnston		
<b>Status Summary including items for escalation</b>	<p>Progress against the actions has continued at pace and this is starting to show in the success measures as a number of critical indicators are now starting to move in the right direction:</p> <ul style="list-style-type: none"> <li>- Timeliness of assessments has continued to be maintained despite a continued increase in the number of them being completed.</li> <li>- % Initial Child Protection Conferences held within timescales continues to increase</li> <li>- % initial health assessments for looked after children completed in timescale show some improvement</li> </ul> <p>In June, the work in relation to transition points in the system and mapping of the current processes has continued. Further work has also been done to ensure that everyone is aware of and understands the thresholds throughout the journey of the child. Data is increasingly becoming a more accurate reflection of performance as systems, recording and reporting issues are resolved.</p> <p>An external validation of the audit framework has been completed and confirmed that the audit thresholds are right and the audit process and practice standards are well embedded.</p>	<b>Progress Against Success Measures</b>	<b>Progress Against Actions in Month</b>	<b>Risks/ Issues</b>	
		A	G	A	

**Progress Against Objectives: Success Measures / Impact / Evidence / Deliverables**

See attached data dashboard

<b>Developments/ Achievements / Key Milestones reached this period:</b>	<b>Targets for next period:</b>
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**W1 – Improving Leadership Governance & Partnerships**

- Ongoing work on a joint leadership strategy for organisations responsible for working with and safeguarding children in Buckinghamshire
- Work-shadowing within each agency and across partners for front-line staff and managers underway.
- Escalation process established for poor quality or inappropriate referrals, escalation to be made in the first instance internally to David Johnston who will distribute concerns to the relevant partners.
- 'Good to Connect for Children' operational management group established co-chaired by Carol Douch and Pauline Scully.
- Schools Survey created and launched with 23 respondents to date.

**W1 – Improving Leadership Governance & Partnerships**

- Success measures to be further developed and integrated into Section 11 audits.
- Complete review of the Children & Young People's Plan
- Address issues with partnership attendance at meetings at task and finish group
- Establish escalation process for information provided to early help panels in line with referrals process.
- Close schools survey, complete analysis and create report to be distributed in the autumn term.
- July work stream meeting to be chaired by Carolyn Morrice representative from Bucks Healthcare Trust.

17

Agenda Item 9

<p><b>W2 – Improving Quality of Social Work Practice</b></p> <ul style="list-style-type: none"> <li>- All children continue to be allocated</li> <li>- Half of the audits undertaken in June were moderations of previous audits to ensure standards for auditing are being applied consistently across the service.</li> <li>- Essex County Council quality assurance staff completed peer auditing using new auditing tools and agreed with auditing thresholds.</li> <li>- Getting to Good Workshops on Child Sexual Exploitation (CSE) and Risky Behaviour in Children completed.</li> <li>- Additional support in place in Contact and MASH to enable faster decisions within timescales and timely transfer to assessment teams.</li> <li>- Audit of Assessments completed identifying 20% of May Child &amp; Family assessments would have been unnecessary if MASH process had been completed.</li> <li>- A deep dive into Section 47 enquiries completed which did not result in an ICPC to ensure a proportionate response.</li> </ul>	<p><b>W2 – Improving Quality of Social Work Practice</b> <sup>Item 04a</sup></p> <ul style="list-style-type: none"> <li>- Develop standards for Contact and MASH to be incorporated into a full standards booklet to be circulated to all staff and partners.</li> <li>- Develop audit tool for placements (fostering and adoption) to ensure these are meeting the child's needs</li> <li>- Audit tool for Aftercare developed and in testing</li> <li>- Data cleansing days with identified social workers, Practice Improvement Managers, Unit Co-ordinators and ICS support to ensure ICS accurately reflects CIN plans.</li> <li>- Getting to Good workshops to be held in relation to Pathway Plans.</li> <li>- A deep dive into the roles and responsibilities being carried out by Child &amp; Family Workers</li> <li>- July audit programme to focus on cases held by Child &amp; Family Workers</li> </ul>
<p><b>W3 – Improving Strength &amp; Capacity of the Workforce</b></p> <ul style="list-style-type: none"> <li>- See detailed report</li> </ul>	<p><b>W3 – Improving Strength &amp; Capacity of the Workforce</b></p> <ul style="list-style-type: none"> <li>- See detailed report</li> </ul>
<p><b>W4 – Improving Early Help &amp; the Front Door</b></p> <ul style="list-style-type: none"> <li>- New process for Contact and Referral has been agreed to ensure that the work is done at referral and not contact stage</li> <li>- Draft plan for IT changes for Contact and Referral completed</li> <li>- Review of current accommodation arrangements at the police station completed</li> <li>- Panels launched in Aylesbury (2 taken place, 22 families discussed)</li> <li>- MASH review recommendations agreed across the partnership, resources not yet in place.</li> <li>- Implementation Group for MASH set up</li> <li>- Detailed review of requests into Contact and MASH completed with new arrangements being embedded</li> <li>- New escalation process to named senior manager in place for poor quality referrals</li> <li>- CSE Swan Unit review completed</li> </ul>	<p><b>W4 – Improving Early Help &amp; the Front Door</b></p> <ul style="list-style-type: none"> <li>- Review Out of Hours Service process with workshop looking at improving current arrangements</li> <li>- Preparation for launch for Wycombe Early Help Panel</li> <li>- Establishing a Quality Assurance Framework for Early Help and evaluating the impact of the panel process</li> <li>- Review process and quality of practice of Section 47 Enquiries at the Front Door with Police and Health</li> <li>- CSE meeting to agree and map referrals and workflow to the Swan Unit</li> <li>- Trialling changes to IT system in Contact and Referral</li> <li>- Forecast demand for MASH enquiries considering recommendations from MASH review</li> </ul>
<p><b>W5 – Improving Services for Children in Care</b></p> <ul style="list-style-type: none"> <li>- Established process to quality assure Pathway Plans to ensure they meet the individual child's needs</li> </ul>	<p><b>W5 – Improving Services for Children in Care</b></p> <ul style="list-style-type: none"> <li>- Review format of Pathway Plans in consultation with young people</li> </ul>

<ul style="list-style-type: none"> <li>- Draft Placement Strategy presented to Children’s Social Care &amp; Learning (CSC&amp;L) Business Unit Board outlining the principles of BCC strategy</li> <li>- Reviewed and amended the Adoption Scorecard Target and wording in line with National Standards</li> <li>- Completed ‘deep dive’ audit of Children Looked After (CLA) cases not seen in last 6 weeks</li> <li>- Process map for Family Breakdown Service completed</li> </ul>	<ul style="list-style-type: none"> <li>- Analysis of Independent Reviewing Officer (IRO) <sup>Item 04a</sup> reviews completed without pre-meeting report</li> <li>- Focus on improving performance and developing the detailed metrics for the following 6 KPIs: <ul style="list-style-type: none"> <li>• % CLA visited within 72 hours of coming in to care</li> <li>• % CLA Seen in the last 6 weeks</li> <li>• % Consent for Health Assessments sent to Health within 5 working days</li> <li>• % CLA have permanency plan in place by second review</li> <li>• Quality of Pathway Plans</li> <li>• % CLA have their reviews completed on time.</li> </ul> </li> <li>-</li> </ul>
<p><b>W6 – Improving Tools</b></p> <ul style="list-style-type: none"> <li>- See detailed report</li> </ul>	<p><b>W6 – Improving Tools</b></p> <ul style="list-style-type: none"> <li>- See detailed report</li> </ul>
<p><b>W7 – Improving the BSCB (Buckinghamshire Safeguarding Children Board)</b></p> <p><b>Early Help and Thresholds</b></p> <ul style="list-style-type: none"> <li>- Updated Thresholds document agreed at 7th July BSCB</li> <li>- Comms plan for re-launch drafted</li> <li>- Discussion with Board partners around now to increase number of Early Help awareness raising sessions and to encourage multi-agency delivery.</li> <li>- Continued discussions around incorporating Early Help training into BSCB training programme.</li> </ul> <p><b>Child Sexual Exploitation (CSE)</b></p> <ul style="list-style-type: none"> <li>- CSE training packaged developed for schools to deliver themselves has been piloted with a small group of schools with positive feedback.</li> <li>- Work continuing to ensure all relevant BSCB policies and procedures make appropriate reference to CSE and that this is done consistently.</li> <li>- Scoping complete for Serious Care Review (SCR) into historic cases of CSE in Bucks. Discussions held with potential lead reviewer.</li> <li>- CSE Sub Group mapping CSE training being delivered across partners.</li> <li>- CSE Sub Group investigating Working for Marcus as alternative to Chelsea’s Choice as a learning package for schools.</li> </ul>	<p><b>W7 – Improving the BSCB</b></p> <p><b>Early Help and Thresholds</b></p> <ul style="list-style-type: none"> <li>- P&amp;P Sub Group to review Thresholds guidance</li> <li>- Thresholds comms activity to commence</li> <li>- Early Help Sub Group to start looking at how we evaluate impact.</li> </ul> <p><b>Child Sexual Exploitation (CSE)</b></p> <ul style="list-style-type: none"> <li>- Think about how schools training can be cascaded further from September and how it can be cascaded to Voluntary &amp; Community Sector (VCS).</li> <li>- CSE Challenge Session planned for 5th August to allow some focused thinking and challenge around next steps.</li> <li>- CSE Strategy to be completed – will need to be signed off at September Board.</li> <li>- Recruitment of part time project manager and confirmation of lead reviewer for CSE SCR (processes already underway).</li> <li>- Commence work on CSE SCR.</li> <li>- Multi-agency audit planned for September around Children in</li> </ul>

### **Child's Voice and Journey**

- Discussions with Bucks Family Information Service (BFIS) about integrating web pages for children and young people following the feedback provided by young people as part of the BSCB website consultation. This reflects the fact that BSCB young people pages are not currently fit for purpose and there is huge amount of duplication between the information provided around safeguarding by BFIS and BSCB.
- June E-Safety Sub Group meeting held at Highcrest Academy to allow young people to attend and feedback on E-safety ambassadors training. The young people have now agreed to participate in the E-Safety conference that is being planned for March 2016.

### **Neglect**

- Multi-agency Children in Need (CIN) audit being written up.
- Board agreed to Neglect challenge session to encourage some focused work around how to progress this priority.

### **Increasing Effectiveness and Impact**

- Higher level of challenge continues as evidenced by minutes and risks and concerns log.
- BSCB communications strategy drafted following partnership comms meeting.
- Second review period for Escalation Policy underway after low level of responses to initial consultation.
- Changes to BSCB website continue – additional capacity sought through children's services web team to speed up work.
- Some additional capacity agreed for the BSCB through Chris Williams.
- Recruitment of Child Death Overview Panel (CDOP) coordinator post underway – post currently being evaluated.
- Training Strategy updated and presented to 7th July BSCB
- Annual report drafted and presented to 7th July BSCB
- Continued improvements to multi-agency dataset and dashboard although further work still required.
- Additional session held for BSCB members on the dataset to improve understanding of the wider dataset that sits beneath the dashboard.
- Multi-agency supervision audit underway (via online questionnaire)
- Board partners asked for progress update on 2014 Section 11 audit

Care with a focus on CSE.

Item 04a

### **Child's Voice and Journey**

- Substantive Board agenda items planned for September around Voice of the Child, including looking at results from children and young people's survey.

### **Neglect**

- CIN audit report to be shared with BSCB.
- Set up neglect challenge session.

### **Increasing Effectiveness and Impact**

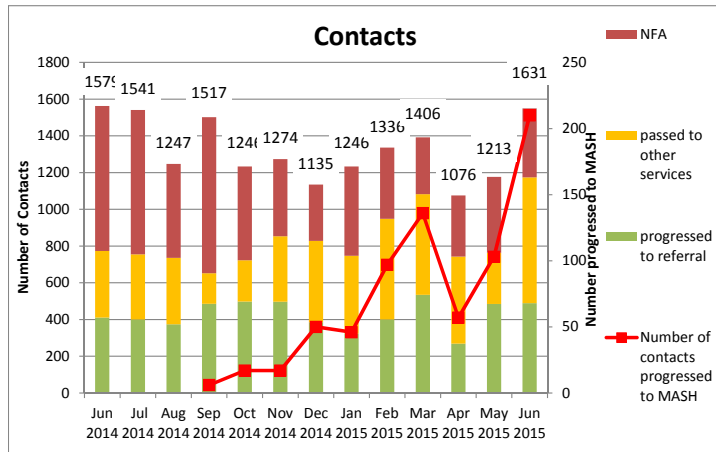
- Comms forward plan to be completed with Sub Groups
- Continue changes to BSCB website
- Review Escalation policy in light of consultation responses
- CDOP annual report to September Board
- Annual report final sign off at September Board
- Write BSCB Complaints Procedure
- Chair to meet with Chairs of Sub Groups to ensure effective mechanisms are in place to link Sub Groups to the Board.
- Seek increased partnership commitments to BSCB training pool to ensure we can retain good quality, local multi-agency trainers.
- Analysis of multi-agency supervision audit results.
- Report back to Board on Section 11 progress across partners.
- Agreement of Section 11 process to be used with schools from September 2015.

- responses.
- Discussion around modifications to schools Section 11 process following concerns from some schools the current process is too onerous.

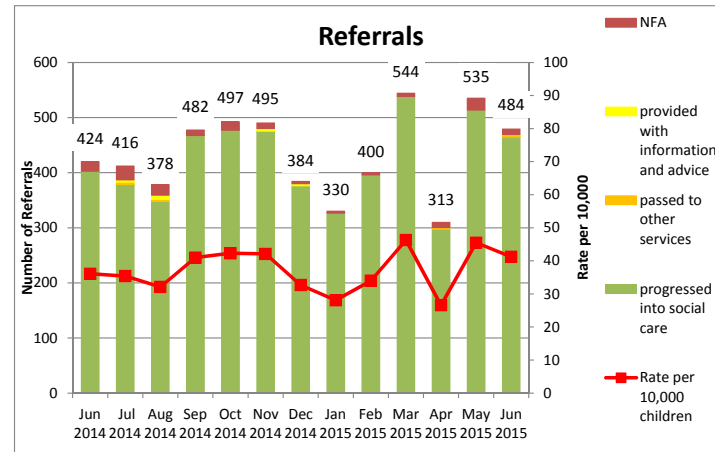
### Key Risks and Issues

Ref	Risk / Issue	Mitigating Action	Owner	RAG
394	IF we are unable to attract and retain experienced and qualified staff THEN we will be unable to meet the improvement plan targets and improve children's safeguarding in Bucks	Overseas recruitment, revised terms and conditions, Recruitment & Retention Strategy	G Quinton	A
407	IF the number of referrals continue to substantially increase THEN the increased pressure on an already stretched team could result in staff absence and a reduced level of service	Work with partners to ensure that they understand our thresholds and their role in provision of Early Help Services Flex the workforce to meet changes in demand through the use of agency workers Work with contractors to ensure we always have approved agency staff to start immediately	C Douch	G
392	IF compulsory reviews are not occurring at the required times by the relevant people due to a lack of compliance / ownership THEN children who require care could experience unnecessary delays and crucial information could be missed	A regular audit programme has been established to routinely examine care files and ensure reviews are being undertaken in a timely manner	C Douch	R
393	IF we are unable to co-locate all key staff involved in First Response at the Police Station THEN this could result in delays and a counterproductive environment resulting in reduced service delivery	Review of options being undertaken by police - 04/06/2015 - In Progress	A O'Boerne	R
437	IF we are unable to recruit and retain a sufficient level of in house foster carers THEN the pressure on the external placements budgets will continue to grow	Children Looked After Strategy to address placement sufficiency within County, including increasing In House Foster Carer numbers and growing the market	K Forbes	R

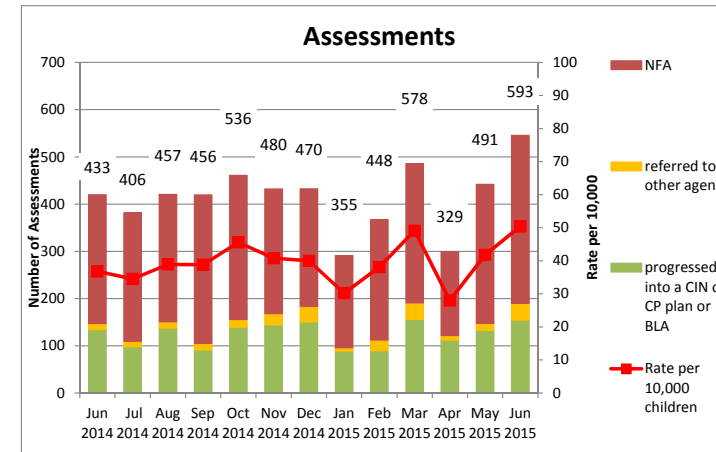




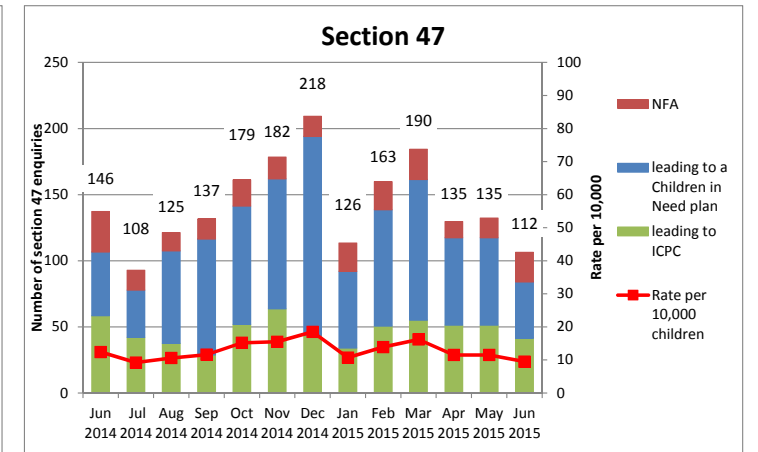
There has been a significant increase in the number of contacts this month. A higher proportion of these have been referred to other agencies as work continues to increase the accuracy of information.



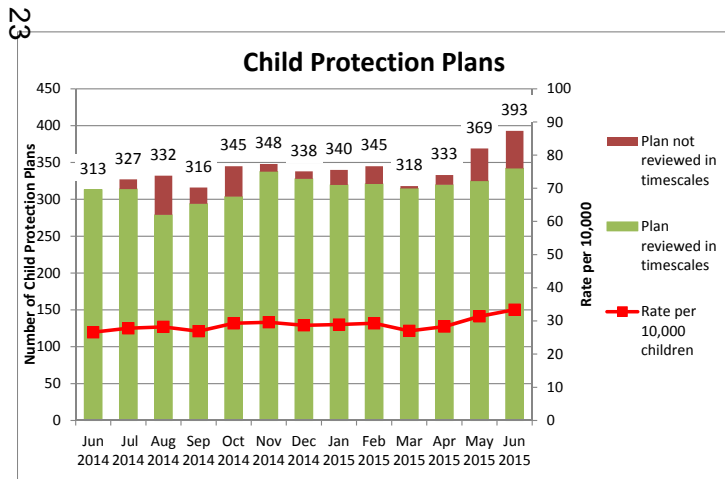
Following the dip last month due to Easter holidays and change in process, the rate of referrals has returned to the expected level.



The rate of assessment has returned to the previous pattern. Performance has been maintained at 83% although the average time has reduced from 36 days to 33 days.

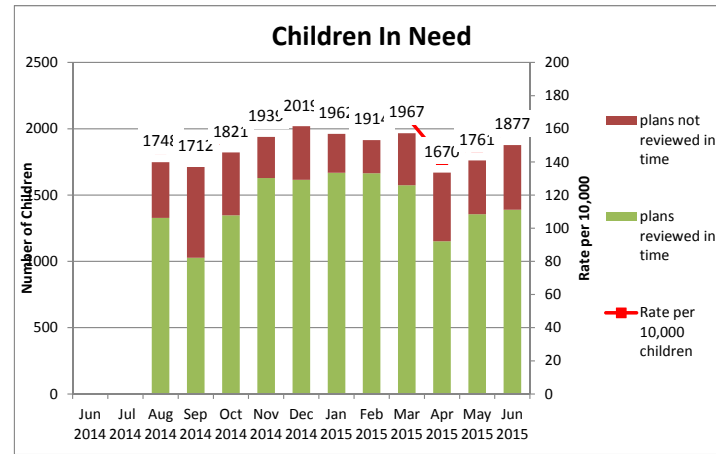


The number of S47s leading to ICPC is still too low suggesting that the threshold for S47 Enquires and ICPCs need further refinement. An audit will be undertaken on all S47s that were NFA'd.

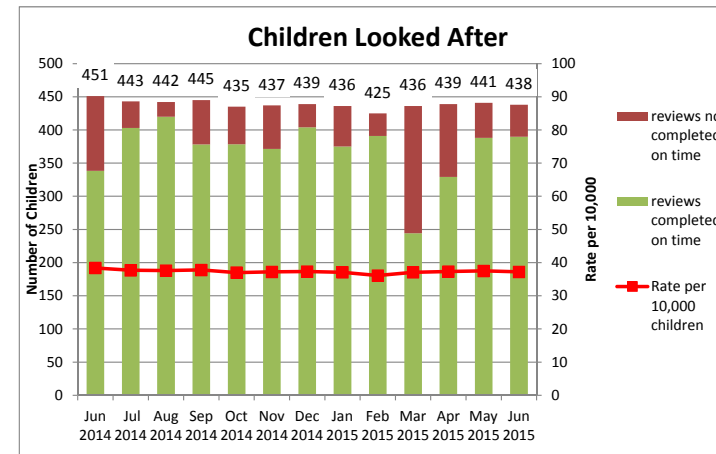


The proportion of ICPCs that result in a CP Plan has risen to 78%. Further work has been done looking at the threshold for a child becoming subject to a CP Plan which is a multi-agency decision. This work has also identified an issue with the current report.

Rate per 10,000 subject to a Child Protection Plan			
Bucks	Stat. N	South East	National
Jun 2015	2014	2014	2014
33.4	34.3	38.1	42.1



The number of CIN has increased again this month by 116. Work is ongoing with units to ensure cases are closed appropriately and throughout of children being open on a CIN plan for more than 6 months is being monitored. A review of the number of children on a plan is underway to understand current performance.



Numbers of children in care remains relatively stable.

Rate per 10,000 Children Looked After			
Bucks	Stat. N	South East	National
Jun 2015	2014	2014	2014
37.2	37.2	48.0	60.0

	Date	Outturn
Number of contacts progressed to MASH	Jun 2015	210
Number of unallocated cases (assessment)	Jun 2015	0

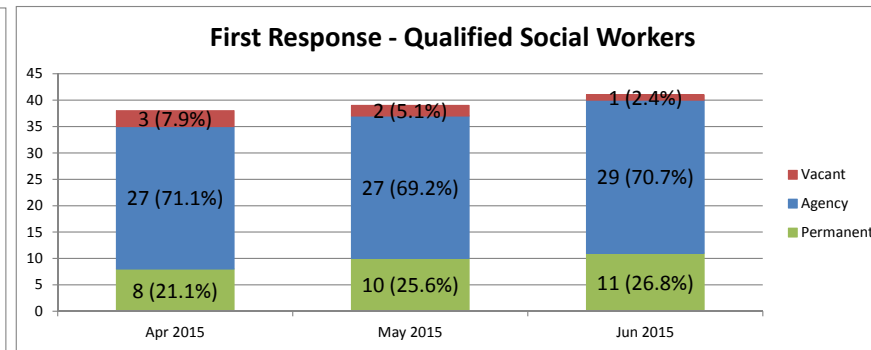
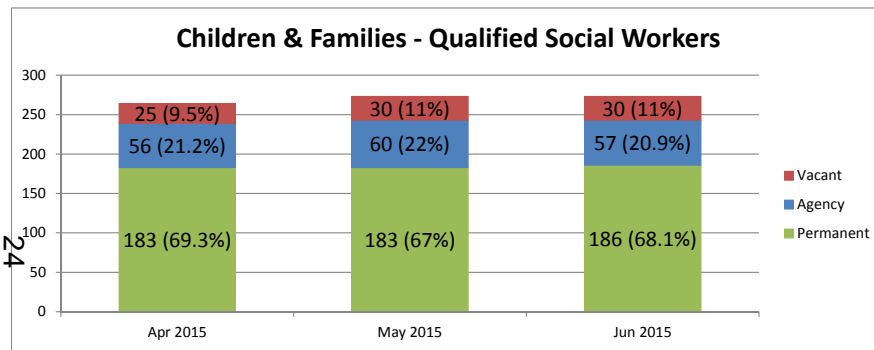
Success Measure	Annex A /Ofsted Baseline/ June	Jun-14 outturn	Jul-14 outturn	Aug-14 outturn	Sep-14 outturn	Oct-14 outturn	Nov-14 outturn	Dec-14 outturn	Jan-15 outturn	Feb-15 outturn	Mar-15 outturn	Apr-15 outturn	May-15 outturn	Jun-15 outturn	Stat. Neighbours 2014	South East 2014	National 2014	Current outturn	Current target	Current RAG	Jan-16 Target
% repeat referrals	30%	24.0%	31.0%	23.0%	26.0%	26.0%	26.0%	26.0%	30.0%	25.0%	24.0%	16.0%	26.0%	25.0%	23.4%	28.1%	23.4%	25.0%	23.0%	Amber	23%
% assessments completed in 45 working days	70%	76.0%	81.0%	83.0%	83.0%	82.0%	81.0%	82.0%	74.0%	72.0%	76.0%	88.0%	83.0%	84.0%	94.0%	81.2%	82.2%	84.0%	90.0%	Amber	100%
% children seen during assessment	73%	91.0%	87.0%	88.0%	89.0%	91.0%	93.0%	93.0%	90.0%	91.0%	91.0%	93.0%	93.0%	89.0%				89.0%	100.0%	Red	100%
% of consent for health assessment submitted to Health within 5 working days of the child becoming looked after		32.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	32.0%	38.0%	33.0%	0.0%				0.0%	100.0%	Red	100%
% initial health assessments are completed within 28 days of becoming looked after	89%	27.0%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	36.0%	27.0%	44.0%	50.0%					50.0%	100.0%	Red	100%
% 16-18 year olds in care have an up-to-date Pathway Plan	50%	84.0%	n/a	n/a	n/a	n/a	n/a	n/a	95.0%	96.5%	84.0%	98.8%	97.6%					97.6%	100.0%	Amber	100%
% of Care Leavers have an up-to-date Pathway Plan	50%	72.5%	n/a	n/a	n/a	n/a	n/a	n/a	66.8%	69.6%	72.5%	91.5%	92.3%					92.3%	100.0%	Amber	100%
% of all CLA who have up-to-date Pathway Plans (Combined)		n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	93.8%	94.3%					94.3%	100.0%	Amber	100%

# Ofsted Improvement Board Dashboard

Item 04b

Success Measure	Annex A /Ofsted Baseline/ June	Jun-14 outturn	Jul-14 outturn	Aug-14 outturn	Sep-14 outturn	Oct-14 outturn	Nov-14 outturn	Dec-14 outturn	Jan-15 outturn	Feb-15 outturn	Mar-15 outturn	Apr-15 outturn	May-15 outturn	Jun-15 outturn	Stat. Neighbours 2014	South East 2014	National 2014	Current outturn	Current target	Current RAG	Jan-16 Target	
% of CLA are placed no more than 20 miles away from home	68%	45.0%	50.0%	49.0%	48.0%	46.0%	46.0%	47.0%	46.0%	45.0%	45.0%	44.0%	43.0%	44.0%	72.5%	85.0%	87.0%	44.0%	55.0%	Red	70%	
% ICPC held within 15 working days of the strategy discussion		30.0%	54.0%	35.0%	20.0%	53.0%	43.0%	42.0%	13.0%	42.0%	30.0%	10.0%	59.0%	79.0%	65.7%	65.4%	69.3%	79.0%	70.0%	Green	100%	
Number of adoptions		27	7	10	14	14	18	20	21	25	27	30	0	8					12			
Number of case audits completed		97	N/A	5	7	0	2	18	87	87	97	72	74	77				77	100	Red		
% of case audits with a good or outstanding rating		61%	N/A	N/A	N/A	N/A	N/A	22%	55%	55%	61%	68%	47%	58%				58%	60%	Amber		

## Staffing



The number officially reported on SAP includes all HCPC registered vacancies in C&F not just front line SW roles. The actual number of empty seats in front line SW roles at end of June was just 10  
These were:

- 5 new posts just created in Permanence
- 2 posts in rights for information
- 2 roles in CIN
- 1 role in CWD

	<b>Mar 2015</b>
Sickness Rate for qualified social workers - average days lost in rolling year per FTE	9.58
	<b>Qtr 3 2014-2015</b>
Permanent Retention/Turnover Rate	18%

## Caseload Analysis

### Social Workers

Team	Caseload Target	FTE 16/6/15	Cases 13/7/15	Caseload
First Response	25	27	667	24.7
Children in Need	17	61.1	901	14.7
Children with Disabilities*	17	17.4	297	17.1
Children in Care	17	20.5	266	13.0

### CSWMs

Team	Caseload Target	FTE 16/6/15	Cases 13/7/15	Caseload
First Response	N/A	N/A	N/A	N/A
Children in Need	0	15	78	5.2
Children with Disabilities*	0	5	25	5.0
Children in Care	0	6	29	4.8


### C&F Workers

Team	Caseload Target	FTE 16/6/15	Cases 13/7/15	Caseload
First Response	N/A	N/A	N/A	N/A
Children in Need	5	13.6	123	9.0
Children with Disabilities*	5	6.5	63	9.7
Children in Care	0	4.3	4	0.9


\* caseload numbers exclude cases 'open to review'  
CIN includes CIN & Frontline teams



## Appendix 2 - Managing Resources (Finance) and business improvement (performance) scorecard quadrants 1 and 2

Leader Portfolio	
 <p><b><u>Link to Strategic Plan 2014-18 priorities and outcomes.</u></b></p> <p><b>Priority 1.</b> To ensure Buckinghamshire has a thriving economy that is creating jobs.  <b>Key Outcome sought-</b></p> <ul style="list-style-type: none"> <li>• The Council champions the Bucks economy &amp; the right conditions are created for businesses to flourish</li> <li>• Improved high speed broadband coverage</li> <li>• Residents are helped to gain the skills they need to find the jobs they want</li> </ul> <p><b>Priority 8.</b> To ensure your local Council and its Councillors protect the interests of Buckinghamshire residents at local, regional and national levels.  <b>Key outcome sought-</b></p> <ul style="list-style-type: none"> <li>• Influence central government on important issues for Buckinghamshire</li> </ul> <p><b>Priority 5.</b> To help our children and young people reach their full potential  <b>Key outcome sought.</b>                      All our young people are ready for work.</p>	<p><b>Cabinet Member 2014/15 Priority Projects</b></p> <ul style="list-style-type: none"> <li>• BDUK broadband project delivered via Bucks Business First</li> <li>• Development and implementation of a programme of transformational change which continues to drive efficiencies in the running of the organisation</li> <li>• Develop Strategic Alliances with other upper tier councils</li> <li>• Development and implementation of a public affairs plan that increases the influence and profile of Buckinghamshire at a national level, including providing opportunities for Members and senior officers to resolve key issues of local concern and promoting examples of the Council’s achievements, innovation and best practice.</li> </ul>

The Leader Portfolio includes budgets for Economic Development; Communications; Organisational Development and Policy & Performance

Financial Performance – Leader Portfolio					
Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
<b>REVENUE</b>	<b>7,809</b>	<b>7,809</b>	<b>0</b>	<b>0%</b>	

**REVENUE – COMMENTS**

The Leader portfolio managed a balanced position at the end of the year, managing down a small overspend through further reductions in staffing in the Policy team.

The Leader portfolio now reflects the movement of Democratic Services and Democratic Representation from the Finance & Resources portfolio, a budget increase of £1.7m.

Economic Development


The service has a balanced outturn as predicted all year, with continued support to the Broadband programme and the Bucks Business First framework. Success has been reported across key areas investment, which include Broadband programme. This investment has also provisionally secured an additional £2.5m of Central Government grant and successful match funding.

Support through Bucks Business First has created 724 new jobs, assistance to 3,329 Businesses, New Business Start Ups of 3,570 against a target of 3000 and a total value of grants distributed of £3.3m against target of £1m. (Source BBF Annual Review 2014/15).

Agenda Item 10a

Policy, Performance, Communications & Dem Services (PPC&DS)

A full year saving of £102k relating to priority based resourcing was included within the medium term plan. The intention was that this saving would be delivered through Future Shape redesign work, due to delays in restructuring these savings will not materialise until next financial year. The Service has however managed budgets across the Leader's budget reduce expenditure and achieving a balanced position.

Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
<b>CAPITAL</b>					
<b>Released</b>	<b>1,425</b>	<b>1,379</b>	<b>-46</b>	<b>-3.2%</b>	 (released)
<b>Income</b>	<b>-900</b>	<b>-898</b>	<b>2</b>	<b>0.2%</b>	

CAPITAL - COMMENTS

While some schemes have accelerated the overall position is net slippage of £44k.

The early design schemes have been accelerated to achieve early start for schemes in 2015-16. Since the March 2014 submission further developments have occurred which have influenced the portfolio of priorities and funding released to drive specific schemes to the next stage of delivery;










- The Growing places funding announcement of £44 million for Buckinghamshire made on 8th July 2014;
- Greater knowledge about the level of investment required to progress both Aylesbury Link Road (South) and Stocklake (Urban) in 13/14 due to seasonal specific studies and omissions);
- The DfT instruction to commission a combined Full Business Case for all four transport elements of the Aylesbury East development, including Barratts Stocklake Rural and Aylesbury Link Road (North).

Currently the service has accelerated the programme in particular with the main schemes ahead of planned budget being Stocklake Link Road (£126k) and Wilton Park (£141k) off-set by Other schemes (slippage £344k).


Fibre broadband in Buckinghamshire continues to be extended to new areas as part of the Connected Counties programme. Funding has been initially covered by BDUK with funding from the partnership of Hertfordshire and Buckinghamshire County Councils.

The project remains on track and in line with contracted expectations. BT has successfully met the project's Q4 targets, meaning 30,000 homes and businesses, in over 200 locations, have now been upgraded and are able to access fibre broadband. This is a big jump in coverage, representing the most active time for engineers in rolling out fibre to new communities. Exchange areas benefitting from this coverage include Haddenham, Wing, Winslow, Gerrards Cross, Cheddington, Chesham, Denham and Finmere.

**Non-Financial Performance – Leader Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
<b>Outcome: The Council champions the Bucks economy &amp; the right conditions are created for businesses to flourish</b>											
1. Increase the rate of new businesses registering within Bucks (Higher rates are better)  (Outcome measure)	(2012) 2875 businesses 70.5 per 10,000 residents	(2013) Bucks 86.7 S. East 71.5 GB 67.5 per 10,000 residents	2875 businesses	3570 businesses registering (86.7 per 10,000 residents)  (2013) Data for this indicator is published in December each year for the previous 12 months. This data published in December 2014 and covers the period Jan-Dec 2013				<b>3570</b> businesses			Buckinghamshire's new firm formation rate of 86.7 businesses for every 10,000 residents is the 3rd highest of all 27 county council areas, behind Surrey and Hertfordshire and the 4th highest among Local Enterprise Partnerships (LEPs) behind London, Hertfordshire & Thames Valley Berkshire.
Survival rate of businesses within Bucks  (Higher percentages are better) (Outcome monitor)	(2012) 50.7% of firms surviving 5 years or more	(2013) Bucks 46% S. East 44.3% GB 41.5%	Monitor only. No Target set	46% of firms surviving 5 years or more				<b>46%</b> surviving 5 years or more	Monitor only. No target set		Data for this indicator is published in December each year for the previous 12 months. This data published in December 2014 and looks at the % of businesses surviving from 2008 to 2013
2. Decrease the number of businesses ceasing to trade  (Lower rates are better) (Outcome measure)	(2012) 2850 businesses  69.9 per 10,000 residents.	(2013) Bucks 65 S. East 51.9 GB 46.2 per 10,000 residents	2850 businesses	2650 businesses ceasing to trade (65 per 10,000 residents)  (2013)				<b>2650</b> businesses			Data for this indicator is published in December each year for the previous 12 months. This data published in December 2014 and covers the period Jan-Dec 2013
3. No. of business assisted by Bucks Business First  (Activity/Demand measure)	New for 14/15		1500	588 Apr-June	977 Apr-Sept	1586 Apr –Nov	3329 Apr-Mar	<b>3329</b>			
4. Percentage of invoices from small & medium providers paid within 10 days. (All portfolios) (Higher % are better) (Outcome contribution measure)	87.7%		87.0%	85.1% Apr-Jun	85.6% Apr-Sept	86.8% Apr-Dec	86.9% Apr-Mar	<b>86.9%</b>			Further details of individual portfolio performance can be seen in the payments section after these portfolio tables.

Non-Financial Performance – Leader Portfolio											
Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
5 No. of new jobs created by Bucks Business First. (BBF)  (Outcome contribution measure)	New indicator		500 2014/15	9 Apr-June	343 Apr-Sept	413 Apr-Nov	724 Apr-Mar	<b>724</b>			
<b>Outcome: All our young people are ready for work</b>											
6. Decrease the percentage of year 12-14 cohort not in education, employment or training. (NEET)  (Lower percentages are better)  (Outcome measure)	3.5% (Nov/Dec /Jan)	2014/15 (Nov/Dec/Jan)  S. East 4.2% BCC 3.2%	Q1 3.5% Q2 no target Q3 3.5% Q4 3.5%  2014/15 3.5% by Q4	3.1%	3.7%	3.2%	2.9%	<b>2.9%</b> (Q4)  3.2% Dept. for Education result (See notes)			Data reported is the local authority quarterly figure.  The Government also measure the NEET rate nationally using the result for the 3 months Nov 14, Dec 14 & Jan 15 only. The result for Bucks for these 3 months is 3.2% This is the figure that is used by Government for benchmarking Local Authority areas.
7. Decrease the no. of young people whose NEET status is unknown  Lower percentages are better (Outcome measure)	1.5% (Nov/Dec /Jan)	2014/15 (Nov/Dec/Jan)  S East 12.5% Bucks 2.4%	Q1 2.0% Q2 no target Q3 2.0% Q4 2.0%  2014/15 2.0% by Q4	1.7%	20.9%	2.5%	1.6%	<b>1.6%</b> (Q4)  2.4% Dept. for Education result (See notes)	  (based on LA reporting & targets – see narrative)		See narrative above.
<b>Outcome: Residents are helped to gain the skills they need to find the jobs they want</b>											
Employment in Bucks as a % of the working age group 16 – 64  (Higher percentages are better)  (Outcome monitor)	77.1%	Bucks 77.4% S East 75.7% Eng. 72.1%  (July 13 to June 14)	Monitor only.  No target set	77.1% Apr 13- Mar 14	77.3% Jul 13 to June 14	77.7% Oct 13 to Sep 14	78.7% Jan-Dec 2014	<b>78.7%</b>  Jan-Dec 2014	Monitor only. No target set		Bucks ranked 1 <sup>st</sup> out of 39 Local Enterprise Partnerships

Non-Financial Performance – Leader Portfolio											
Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
Claimant count in Buckinghamshire (JSA) 16-64  (Lower is better) (Outcome monitor)	1.3% (4,256 people)  March 2014	Bucks 0.9% S East 1.2% GB 2.0%  Nov 2014	Monitor only.  No target set	3,618 People (June)  (1.1%)	3,186 People (Sept)  (1 %)	2786 People (Dec)  (0.9%)	2881 People Mar  (0.9%)	<b>2881</b> People (Mar)  0.9%	Monitor only. No target set	  13/14 to 14/15	Ranked 3 <sup>rd</sup> out of 39 Local Enterprise Partnerships
<b>Outcome: Improved high speed broadband coverage</b>											
Increase superfast broadband coverage  (Outcome monitor)	Key milestone and targets for broadband projects were met.		Key targets/milestones on track					Monitor only No target set		Progress remains on track and in line with contracted expectations. BT has successfully met the project's Q4 targets have meaning 30,000 homes and businesses, in over 200 locations, have now been upgraded and are able to access fibre broadband. This is a big jump in coverage, representing the most active time for engineers in rolling out fibre to new communities. Exchange areas benefitting from this coverage include Haddenham, Wing, Winslow, Gerrards Cross, Cheddington, Chesham, Denham and Finmere.	

## Community Engagement portfolio



Strategic Plan  
2013 – 17



### Link to Strategic Plan 2014-18 priorities and outcomes.

**Priority 4.** To encourage people and communities to be actively involved in their local area and services.

**Key Outcome Sought:-**

- Give people more choice in our services and the way they are delivered
- People have more say in local services.
- Continue to support our voluntary and community sector
- Encourage volunteering and good neighbours
- Continue transferring Council assets and functions to the community where it makes sense to do so

**Priority 8.** To ensure your local Council and its Councillors protect the interests of Buckinghamshire residents at local, regional and national levels.



**Key outcome Sought:-**

- Work with partners to reduce crime

### Cabinet Member 2014/15 Priority Projects

- Support the objectives of and ensure delivery of the partnership Safer Bucks Plan
- Deploy the customer insight software package, Insight360 to high volume contact areas across the council
- Capacity building for self-delivery of services and volunteering amongst communities
- Trading Standards joint collaboration with Surrey

**The Community Engagement Portfolio includes budgets for Culture & Learning Coroners & Registrars; Localities and Safer Communities; Customer Contact; Universal Youth Services**

### Financial Performance – Community Engagement Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
<b>REVENUE</b>	<b>13,584</b>	<b>13,387</b>	<b>(197)</b>	<b>1.5%</b>	

**Universal Youth – Breakeven**

**Culture & Learning** - The overspend for the Coroner’s Service was 130k; partly due to a reduction of funding from Thames Valley Police. The Service also had a long inquest which took place at the end of the financial year where the total costs were difficult to forecast. The Registration Service had an overspend of £5k due to an underachievement of income. This reduction in income is due to immigration changes which have led to a reduction in numbers using the National Checking Service which in turn means there are fewer attending citizenship ceremonies.


Strategic Management and Support Services had a underspend of £30k, which has helped to offset an overspend on the Museum cost centres and Library Service. The Museum transferred to Trust status in August, the reserves and the agreed management fee have been paid over to the Trust.

**Customer Contact** - £171k underspend





The underspend is largely due to staffing changes leading to vacancies within the service and the early achievement of efficiency savings.

**Localities & Safer Communities** £137k underspend

**Financial Performance – Community Engagement Portfolio**







Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
<p>The underspend in <b>Community Cohesion and Equalities</b> was £53k is due to recruitment challenges, two employees have reduced their hours leading to capacity issues to take forward some of the new projects identified mid-year. This has been addressed for the coming year.</p> <p><b>Locality Services</b> had an underspend of £122k mainly due to changes in projects because of the changing needs of community groups and other organisations. Organisations have been asked to advise much earlier if they do not require the funding. This year the Local Priority budget has also had a number of schemes being funded at the last-minute through other routes which could not proceed in this financial year.</p> <p>The <b>Resilience Team</b> had a £37k overspend.</p>					
<b>CAPITAL</b>					
<b>Released</b>	<b>35</b>	<b>16</b>	<b>-19</b>	<b>-54%</b>	
<b>Unreleased</b>	<b>40</b>	<b>0</b>	<b>-40</b>	<b>-100%</b>	
<p>The Customer First scheme of £40k is no longer required and will be adjusted. The Library Management scheme has slipped by £19k . The service is introducing online payments and upgrading self-service technology.</p>					

**Non-Financial Performance – Community Engagement Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
<b>Outcome: Continue to support our voluntary and community sector</b>											
1. Number of individual young people accessing community leased BCC youth centres (Higher numbers are best)  (Activity/Demand indicator)	1535 per quarter		1500 (individual young people each quarter)	1319	1810	2182	2222	<b>1883</b>  Average per quarter			
2. Number of sessions provided for young people at community leased BCC youth centres. (Higher numbers are best)  (Activity/Demand measure)	1418		1084	344 Q1	350 Q2	446 Q3	422 Q4	<b>1562</b>		  13/14 to 14/15	
<b>Outcome: Continue transferring Council assets and functions to the community where it makes sense to do so</b>											
3 Number of visitors to community run libraries versus the numbers of visitors to County libraries  (Higher numbers are better)  (Activity/Demand measure)	New indicator for 14/15		Setting baseline during 14/15	88,215 (22%) Community Libraries	185,671 (22%) Community Libraries	268,407 (23 %) Community Libraries	353,216 (22%) Comm Libraries	<b>353,126 (22%)</b> Comm Libraries	Setting baseline	N/A	
				319,240 (78%) County Libraries (Apr-Jun)	644,919 (78%) County Libraries (Apr-Sep)	920,695 (77%) County Libraries (Apr-Dec)	1,238,994 (78%) County Libraries Apr-Mar	<b>1,238,994 (78%)</b> County Libraries			
<b>Outcome: Give people more choice in our services and the way they are delivered</b>											







**Non-Financial Performance – Community Engagement Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
4 Increase usage of digital online library services. (Downloads of ebooks, eaudio and emagazine)  (Higher numbers are better)  (Activity/Demand measure)	77,354		94,832 14/15  23,708 per quarter	19,029	19708 Q2  Year to date 38,737	19,197 Q3  Year to date 57,934	23,286 Q4  Year to date 81,220	<b>81,220</b>			The final result has not met the very stretching target that was set, however Q4 has shown improved performance due to the e-marketing that has been done which has improved overall performance to higher than last year's result.
5. Increase the percentage of calls resolved at first point of contact (Higher percentages are best)  (Quality measure)	83%		83.0%	82.0% Apr-Jun	82.0% Apr-Sept	81.0% Apr-Dec	81.7% Apr- Mar	<b>81.7%</b>		 Compared to 13/14	
6 Decrease in the percentage of people who phoned the Council when they could have used the website  (Activity/Demand measure)	29.3%		2.0% decrease on 13//14 result	24.2% decrease on 13/14 result  Apr-Jun	26.3% decrease on 13/.14 result  Apr-Sept	24.5% decrease on 13/14 result  Apr-Dec	20.5% decrease on 13/14 result  Apr-Mar	<b>20.5%</b> decrease on 13/14 result			


**Outcome: Work with partners to reduce crime**


Monitor the number of domestic burglaries and the increase or decrease compared to the same period previous year  (Outcome Monitor)	21% reduction	See narrative column	Monitor only. No Target set	21% reduction compared to Q1 13/14	8% reduction compared to Q2 13/14	1% increase compared to Q3 13/14	10% reduction compared to Q4 13/14	<b>8%</b> Reduction compared to 13/14  101 fewer burglaries	Monitor only. No target set	reducing	<u>Local Policing Area</u> 2014/15 compared to 2013/14 <u>Aylesbury Vale</u> 2% increase - 5 more burglaries <u>Chiltern &amp; South Bucks</u> 27% decrease -163 fewer burglaries <u>Wycombe</u> 20% increase -57 more burglaries <u>BUCKS TOTAL</u> 8% decrease - 101 fewer burglaries
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**Non-Financial Performance – Community Engagement Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
7 % reduction in re-offending from those on the re-offending programme (Integrated Offender Management)  (Outcome contribution measure)	New indicator for 14/15		New indicator – setting baseline	61% Reduction  17 out of 28 people*	87% Reduction  13 out of 15 people*	100% reduction  5 people or less	Awaiting police data	Awaiting police data	No target Setting baseline during 14/15	n/a	*This is the % reduction in re-offending by those who had been on the IOM scheme but have been removed from the scheme for more than 6 months.
Number of trading standards contacts (Activity/Demand Monitor)	1620		Monitor only. No target set	339 (Apr-Jun)	686 (Apr-Sept)	982 (Apr-Dec)	1252 Apr-Mar	<b>1252</b>	Monitor only. No target set	n/a	
8 % of trading standards demand resolved for the client  (Higher % are better)  (Outcome measure)	79%		80%	86% Apr-Jun	80% Apr-Sept	81% Apr-Dec	80% Apr-Mar	<b>80%</b>		  Compared to 13/14	
9. Improvement in risk category for those clients working with the Independent Domestic Violence Adviser from initial assessment to close of case  (Higher % are best)  (Outcome contribution measure)	81%		55.0%	76.0% Q1	79.1.0% Q2	69.9% Q3	77.0% Q4	<b>75.4%</b>			

## Health and Wellbeing Portfolio

 <p><b><u>Link to Strategic Plan 2014-18 priorities and outcomes.</u></b></p> <p><b>Priority 6.</b> To encourage people to do more for themselves whilst providing a safety net for the most vulnerable members of the population</p> <p><b>Key Outcome Sought:-</b></p> <ul style="list-style-type: none"> <li>• Vulnerable residents are supported and protected</li> <li>• People regain their independence</li> </ul> <p><b>Priority 8.</b> To ensure your local Council and its Councillors protect the interests of Buckinghamshire residents at local, regional and national levels</p> <p><b>Key Outcome Sought:-</b></p> <ul style="list-style-type: none"> <li>• Residents' health and wellbeing is improved.</li> </ul>	<p><b>Cabinet Member 2014/15 Priority Projects</b></p> <ul style="list-style-type: none"> <li>• Implementation of the Care Act 2014</li> <li>• Integration with Health</li> <li>• My Life, My Home – adult accommodation and support project</li> <li>• Ongoing work of Prevention Matters to support people with lower level support needs</li> <li>• Embed the public health and the commissioning of public health services into the Council following the transfer from the NHS</li> </ul>
<p><b>The Health &amp; Wellbeing Portfolio includes Adult Social Care services and the Drugs and Alcohol Action Team</b></p>	

Financial Performance – Health & Wellbeing Portfolio						
£05	Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
				£000	%	
	<b>REVENUE</b>	<b>115,944</b>	<b>115,949</b>	<b>5</b>	<b>0.0%</b>	
<p>The minor overspend relates to DAAT, where a saving/income was not achieved. This will be carried forward to 2015/16 and will be managed within DAAT.</p> <p>The service shows a break even position after £1.9m has been moved from the adult social care reserves to fund the overspend after taking into account of £3.8m contribution for Community Placements from s 256 funding.</p> <p>The following areas are the main cause of the £1.9m overspend:</p>						

**Financial Performance – Health & Wellbeing Portfolio**

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	

Overspend:  
 Older People £3,413k  
 Learning Disabilities £1,087k

Underspend:  
 Commissioning Service & Improvement (£1,636k)  
 Assessment & Care Management (£ 252k)  
 Supporting People (£ 493k)  
 Specialist Services (£ 199k)

**Total Overspend £ 1,920k**

**Older People:**

The forecast for the year end on Older People Nursing and Residential was understated by £1,027k and £1,128k respectively when compared to actuals. This under forecasting was mainly due to income commitments not being fully de-committed. The outstanding commitments would have been included in the forecast as income still not collected. As a result the income forecast was overstated and net expenditure understated. The difficulties encountered with the system interfaces are currently being investigated.

**Learning Disabilities (LD):**

The main contributor for LD overspend of £1.087m was Supported Living. However the actual outturn was in line with the forecast.

**Commissioning & Services Improvement:**

The underspend in this area comprises:

- Head of Services, where underspend was generated by spare budget after realignment of budgets,
- Training –training was delayed and not spent during the year.
- Brokerage & Contracting - overall underspend was a saving on BCC budgets as most of the expenditure was funded by S256 income.
- Performance Management – the underspend is mainly due to the budget realignment exercise with a small element in Social Care Systems where the budget was not entirely used.

**Assessment & Care Management:**


The underspend as a result of £250k of additional income from the NHS in respect of Winter Funding not accounted for in the budgets.

**Supporting People:**







The underspend is made up of over delivery of savings target (a part of the 15/16 saving requirement was delivered in 14/15), realignment of budgets that needs to be allocated to correct cost centre and services being moved to different areas.

**Specialist Services:**





The underspend was from an increase in s 256 income of £185k.

Financial Performance – Health & Wellbeing Portfolio					
Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
<b>CAPITAL Released</b>	<b>8,008</b>	<b>3,306</b>	<b>-4,702</b>	<b>-58.7%</b>	
<b><u>CAPITAL - COMMENTS</u></b>					
<ul style="list-style-type: none"> <li>• Slippage on schemes is subject to a separate report to The Property Board.</li> <li>• The difference in the February forecast to outturn of £360k relates to delay in final billing re Hartwell &amp; Hughendon actual costs transferred to revenue but were in forecast in February.</li> <li>• The Day Centres are being completed to the programme and handover to Bucks Care, the exception being High Wycombe where this will be subject to further review.</li> <li>• Thrift Farm project is underway, anticipated completion August 15, additional funds of £58k funded by Bucks Care.</li> </ul>					

**Non Financial Performance – Health & Wellbeing Portfolio**





Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
<b>Outcome: People regain their independence</b>											
1 Proportion of adults with learning disabilities who live in their own home or with their family (Higher % are better)  (Outcome measure)	75.1%	13/14 % England 74.9 S East 70.7 Similar LA 71.7 Bucks 75.1	78.0%	74.2% Apr-June	74.0% Apr-Sep	73.4% Apr-Dec	78.0% Apr-Mar	<b>78.0%</b>			See comments below
2 Proportion of adults in contact with secondary mental health services who live independently with or without support (Higher % are better)  (Outcome measure)	67.5%	13/14 % England 60.8 S East 51.5 Similar LA 52.1 Bucks 67.5	78.0%	76.0% Apr-Jun	78.0% Apr-Sep	78.1% Apr-Dec	77.7% Apr-Mar	<b>77.7%</b>		 Compared to 13/14	Data quality work has been completed but the year-end outturn is 0.3% below the target. This is an increase in performance from the previous year's outturn of 67.5%
3 Permanent admissions to residential care. (18-64 yr. old) Per 100,000 of population  Lower figures are better  (Outcome measure)	16.3 per 100,000	13/14 rate per 100,000  England 14.4 S East 15.0 Similar LAs 13.7 Bucks 16.3	15.0 Per 100,000	0.7 Apr - Jun	6.2 Apr-Sep	8.5 Apr-Dec	11.7 Apr-Mar	<b>11.7</b> Per 100,000		 Compared to 13/14	.
Total number of adults (18-64) permanently in residential / Nursing Care  (Outcome/Demand monitor)	445		Monitor only. No target set	412 July	419 Sept	400 Dec	397 Mar	<b>397</b> (Mar)	Monitor only. No target set	No. is reducing	This indicator has been added to provide context around other measures in this summary. This will give an indication of growth / changing trends in adults residential or nursing placements.

**Non Financial Performance – Health & Wellbeing Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
Number of adults (18-64) permanently admitted in year  (Outcome/Demand monitor)	55		Monitor only. No target set	5 Apr- July	19 Apr-Sept	27 Apr-Dec	36 Apr-Mar	<b>36</b>	Monitor only. No target set	Decrease on previous year	See above
Number of adults (18-64) leaving residential / Nursing care  (Outcome/Demand monitor)	New for 14/15		Monitor only. No target set	3 Apr- July	11 Apr-Sept	35 Apr-Dec	44 Apr-Mar	<b>44</b>	Monitor only. No target set	N/A	See above
4 Number of people receiving monitored assistive technology (Higher nos. are better) (Prevention matters)  (Demand measure)	4597		4650	4073 (June)	4174 (Sept)	4849 (Dec)	4927 (Mar)	<b>4927</b> (March)		 Compared to previous year	
5 Percentage of older people still at home 91 days after hospital discharge. (re-ablement) (Measured for 1 qtr. of the year only) (Higher % are better)  (Contribution to outcome measure)	60.8%	13/14 % England 82.5 S East 80.1 Similar LA 78.7 Bucks 60.8	86%	Annual measure due Q4.			68%	<b>68%</b>		 Compared to previous year	See comments below



Comments:- Performance of 68% for 2014/15 is below the target set of 86%. This performance includes data from the Buckinghamshire Care reablement service, the Red Cross Home from Hospital service commissioned by BCC and the ACHT reablement service managed by NHS colleagues. Although below the target set for the year, this performance is an improvement from the 61% reported in 2013/14.

**Non Financial Performance – Health & Wellbeing Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
6 Number of delayed transfers of care from hospital which are attributable to social care (Rate per 100,000 population) (Lower rates are better) Quality measure)	1.3	13/14 Rate per 100,000 England 3.1 S East 3.4 Similar LAs 3.7 Bucks 1.3	2.0 Per 100,000	1.8 Average Apr- June	0.9 Average Apr- Sep	0.9 Average Apr-Dec	0.9 Average Apr-Mar	<b>0.9</b> Average Apr-Mar		 Compared to previous year	
7 Percentage of Community Based Services users receiving an annual review  (Higher % are better)  (Quality measure)	97%		96.0%	28.0% Apr- June	48.3% Apr - Sep	67.6% Apr-Dec	88.3% Apr-Mar	<b>88.3%</b> Apr-Mar		 Compared to previous year	See comments below





**COMMENTS**

AFW has instigated Business Continuity across Care Management functions as a result of care management staffing levels being less than 65% across all frontline services. This has entailed focusing on ensuring that our clients who are most vulnerable and at highest risk are prioritised. As a consequence clients who are safe and well where there are no safeguarding or practice concerns may not all receive their annual review in the original timescale as planned. We continue with our recruitment campaigns but recruiting suitably experienced and qualified social work staff is difficult. In addition we have seen at both a national and local level an unprecedented pressure on A&E which has required us to locate additional numbers of social workers in our Hospital social work teams both during the week and at weekends, with some of this resource being taken from our Reviews function, this will continue for the foreseeable future.

8 Permanent admissions to residential care. (Older people). Per 100,000 of population  (Lower figures are better) (Outcome/demand measure)	664.4 per 100,000	2013/14 Rate per 100,000 England 650.6 S East 625.8 Similar LA 628.4 Bucks 664.4	14/15 697.0	141.3 June	277.8 Apr - Sep	416.7 Apr-Dec	553.5 Apr-Mar	<b>553.5</b>		 Compared to 13/14	. .
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**Non Financial Performance – Health & Wellbeing Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
Total number of Older People permanently in Residential / Nursing care  (Outcome/demand measure)	New for 14/15		Monitor only No targets set	1288 July	1260 Sept	1226 Dec	1205 Mar	<b>1205</b>	Monitor only No targets set	Numbers reducing	This indicator has been added to provide context . This will give an indication of growth or changing trends within residential or nursing placements for Older People
Number of permanent Older People admissions in year  (Outcome/demand measure)	New for 14/15		Monitor only No targets set	114 (Apr- July)	236 (Apr-Sept)	354 Apr-Dec	509 (Apr-Mar)	<b>509</b>	Monitor only No targets set	N/A	See above
9. Proportion of people receiving direct payments (Higher percentages are better) (Quality measure)	19.9%	13/14 %  BCC 19.9 England 19.1 S East 17.8 Similar 17	23.0%	16.0% June	20.4% Sept	22.5% Dec	23.0% Mar	<b>23%</b> Mar			
<b>Outcome: Vulnerable residents are supported and protected</b>											
10. Percentage of people in residential / nursing care homes meeting all Care Quality Commission standards  (Higher % are better) (Quality measure)	New for 14/15		Setting baseline	No data	No data	No data	No data	No data	n/a	n/a	Indicator definition still being finalised.
11 Percentage of placement service users receiving a review  (Higher % are better) (Quality measure)	81%		14/15 85.0%	22.0% Apr-June	34.9% Apr - Sep	53.3% Apr-Dec	85.4% Apr-Mar	<b>85.4%</b>		 Compared to 13/14	






**Non Financial Performance – Health & Wellbeing Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
Social Care related quality of life  (Result is an average score based on responses to 8 questions in the ASC survey)  (Higher scores are better)  (Outcome monitor)	18.2	13/14  England 19.0 S East 19.1 Similar LAs 19.1 Bucks 18.2	Monitor Only	Annual data from the national adult social care survey due during June 2015.				n/a	Monitor only No target set	.n/a	
12 The overall satisfaction of service users and their carers with adult social care services.  (Higher percentages are better)  (Outcome/quality measure)	56.2%	13/14 % clients satisfied  England 64.8 S East 65.2 Similar La 65 Bucks 56	67%	Annual data from the national adult social care survey due during June 2015.				n/a	Annual data not yet available		
Proportion of people who use services who feel safe (Higher percentages are better)  (Outcome measure)	61.6%	13/14 %  England 66 S East 66.4 Similar LA 67.4 Bucks 61.6	Monitor only	Annual data from the national adult social care survey due during June 2015.				n/a	Monitor only No target set	n/a	
Proportion of people who use services who say those services make them feel safe & secure (Higher % are better) (Contribution to outcome measure)	70.5%	13/14 %  England 79.2 S East 79.7 Similar LA 81 Bucks 70.5	Monitor only	Annual data from the national adult social care survey due during June 2015.					Monitor only No target set	n/a	









**Non Financial Performance – Health & Wellbeing Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
<b>Outcome: Residents' health and wellbeing is improved</b>											
<p>13 Percentage of the eligible population invited to an NHS Health Check</p> <p>* There are 157,724 eligible people in Bucks for invite. This is a 5 year programme so the annual target is to offer the check to 31,544 people each year for 5 years .</p> <p>(Higher % are better)</p> <p>(Activity measure)</p>	<p>101.5%* (31625 people)</p> <p>(20.2% of 5 year eligible population) *</p>	<p><u>2013/14</u></p> <p>Percentage of 5 year eligible population</p> <p>England 18.5% Thames Valley 19.5% Bucks 20.2%</p>	<p>Quarter target is 7886 people (25% of 14/15 target)</p> <p>* 14/15 target is 31,544 people.</p>	<p>8271 People Q1 Apr-Jun</p> <p>26.2% of annual target</p>	<p>9141 people Q2 Jul-Sep</p> <p>29% of annual target</p>	<p>8089 People Q3 Oct-Dec</p> <p>25.6% of annual target</p>	<p>9666 People Q4 Jan-Mar</p> <p>30.6% of annual target</p>	<p><b>35,167</b> People Apr-Mar</p> <p><b>111.5%</b> of 14/15 target</p> <p>We have invited 22.3% of the 5 year eligible population against a target of 20%.</p>	<p></p> <p>2014/15</p>	<p></p> <p>Compared to 13/14</p>	<p>Q4 performance exceeds quarterly target.</p> <p>Annual performance also exceeds the set target. A total of 35,167 eligible people were invited for a health check in 2014-15 compared to the target of 31,544.</p> <p>BCC continue to offer NHS Health Checks to a higher percentage than both the regional and national levels</p>
<p>14 Percentage of people that received an NHS Health Check (Higher % are better)</p> <p>(Outcome measure)</p>	<p>45% of the 31168 people eligible to be invited (14037 people)</p>	<p><u>2013/14</u></p> <p>People receiving a check as a % of those eligible to be invited during the year).</p> <p>England 45% Thames Valley 45% Bucks 45%</p> <p>Quarterly average England 11.25% Thames Valley 11.25%</p>	<p>Quarter target 3,943 people (12.5% of eligible people this year)</p> <p>Annual target = 15772 people or 50% of people eligible to be invited this year</p>	<p>3396 People Q1 Apr-Jun</p> <p>10.8% of eligible people</p>	<p>3929 people. Q2 Jul-Sep</p> <p>12.5% of eligible people</p>	<p>3619 People Q3 Oct-Dec</p> <p>11.4% of eligible people</p>	<p>4270 People Q4 Jan-Mar</p> <p>27.1% of eligible people</p>	<p><b>15214</b> People Apr-Mar</p> <p><b>48.2%</b> of eligible population</p>	<p></p> <p>2014/15</p>	<p></p> <p>Compared to 13/14</p>	<p>Q4 performance exceeds the quarterly target of completing 3,943 health checks.</p> <p>Annual performance show an uptake of 48.2% (15,214) compared to the set target of 50% (15,772). The performance is better than the National uptake of 45% in 2013-14</p>

**Non Financial Performance – Health & Wellbeing Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
Percentage of sexual health clients offered an appointment in 48 hours  (Demand/timeliness monitor)	New for 14/15		Monitor only No targets set	100%	100%	100%	100%	<b>100%</b>	Monitor only No targets set	N/A	Target is that 100% of patients attending clinics are seen within 48 hours for level three service at Buckinghamshire Healthcare NHS Trust
Number of current smokers achieving a 4 week quit  (Outcome monitor)	2029		Monitor only No targets set	439	395	387	Q4 data due July	Final data due July	Monitor only No targets set		Data is available 3 months in arrears. Q4 data available in July.
15 Percentage of smokers attempting who achieve a quit (Higher % are better)  (Outcome contribution measure)	New for 14/15	<u>2013/14</u> England 51% S East 55%	45%	61%	57%	57%	Q4 data due July	Final data due July	 based on Q3 result	 Q3 compared to Q2	Data is available 3 months in arrears. Q4 data due July
16 Percentage of clients attending community weight management services who complete a 12 week attendance who achieve a 5 – 10% weight loss (Higher % are better)	New for 14/15	<u>2013/14</u>	40%	Not data	66%	65%	62.4%	<b>62.4%</b>		New measure for 14/15	Q4 and annual performance exceeds the set target.
17 Successful completion of alcohol treatment  (Higher numbers are better)  (Outcome contribution measure)	52% 165 people	Not available	55.0%	55.2% 192 people Q1 - rolling 12 months	54.4% 203 people Q2 – rolling 12 months	52.8% 207 people – rolling 12 months to Feb 15	49.6% 187 people – rolling 12 months to March 15	<b>49.6%</b> Rolling 12 months to March 2015	 Rolling 12 months to Mar 15		

**Non Financial Performance – Health & Wellbeing Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 final outturn	14/15 year performance	Getting better or worse	Narrative
18 Successful completion of drug treatment (Higher numbers are better)  (Outcome contribution measure)	14.4% 130 people	Not available	15.0%	14.7% 135 people (Q1 – rolling 12 months)	14.7% 135 people (Quarter 2 – rolling 12 months)	15.3% 138 people Rolling 12 months to Feb 15	14.6% 130 people Rolling 12 months to Mar 15	<b>14.6%</b> rolling 12 months to March 2015	 Rolling 12 months to Mar 15	 Compared to 13/14	
19 Proportion of drug clients who successfully complete treatment and then re-present within 6 months (Lower % are better)  (Quality measure)	New indicator for 14/15	National average Q1 = 13%	Less than 16%	3.3%	5.7% (Q2)	7.1% Apr - Feb	6.5% Apr-Mar	<b>6.5%</b> Apr-Mar			
20 Proportion of alcohol clients who successfully complete treatment and then re-present within 6 months (Lower % are better)  (Quality measure)	New indicator for 14/15	National average Q1 = 11.3%	Less than 16%	7.9%	5% (Q2)	5.1% Apr-Feb	8.3% Apr-Mar	<b>8.3%</b> Apr-Mar			
21 Total footfall of people per year involved with health walks  (Higher numbers are better) (Activity/Demand indicator)	28414		7000 per quarter  28,000 14/15	7,837 Q1 Apr-June	8266 (Q2)  16,103 Apr-Sep	7897 (Q3)  24,000 Apr-Dec	8799 Q4  32,799 Apr-Mar	<b>32,799</b>			

## Children's Services Portfolio



Strategic Plan



### [Link to Strategic Plan 2014-18 priorities and outcomes.](#)

**Priority 6.** To encourage people to do more for themselves whilst providing a safety net for the most vulnerable members of the population.

**Key Outcome Sought:-**

- Vulnerable residents are supported and protected
- Families on the end of difficulties are supported
- There are more Bucks foster carers and those willing to adopt
- Work is done to prevent child sexual exploitation

**The Children's Services Portfolio includes Children and Families; and Learning, Skills and Prevention**


### Financial Performance – Children's Services Portfolio

4G	Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
				£000	%	
	<b>REVENUE</b>	<b>49,792</b>	<b>51,140</b>	<b>1,348</b>	<b>2.7%</b>	

Children's Services are currently in transition, following the agreement to invest significant resources following (i) the Member-led task and finish group recommendations and (ii) in response to the Ofsted recommendations. Despite considerable attention to provide effective demand management and ensure value for money in the procurement of services, some areas have needed to spend more than was expected. The most significant of these areas of overspend concern the challenges of (i) attracting permanent social workers rather than rely on agency staffing, and (ii) the anticipation of increasing demands on Children's Services.

Overall children's services overspent by £1.348k at year end. Details of these changes are as follows:

- Management and Overhead Outturn decreased by £39k due to staffing cost reduction.
- Children in Care (CIC) costs increased by £107K in the Outturn. This was partly offset by the year end budget adjustment of £70k for the 'Staying Put' un-ringfenced grant. The CIC client costs had increased by £35k due to client activity and increase in accommodation costs.
- Children in Need outturn has decreased by £73k . The decrease is due to vacancies in staffing.
- The Outturn Forecast in Learning Skills and Prevention in the Children Service increased from February by £493k. The movement of £254k due to increase in costs of some placements for children needing extra support and also new secure placements.






Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
<b>CAPITAL</b>					
Released	165	0	-165	-100%	
Unreleased	19	0	-19	-100%	

**CAPITAL - COMMENTS**

Overall, there is £184k slippage on expenditure.







The slippage mainly relates to the 41 Walton Road project. The contractors started on site mid-April and the project is due to be completed by early July 2016. Therefore the majority of the budget will be expended in 2015/16.

For 2014/15 an overall indicator has been introduced which provides a Red Amber or Green status based on a number of more specific performance measures appearing underneath – thereby increasing the number of measures shown. (The overall higher level indicator is counted in the balanced scorecard.)






Non-Financial Performance – Children’s Services Portfolio											
Performance Measure.	2013/14 Final.	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
<b>Outcome: Vulnerable residents are supported and protected</b>											
<b>Overall Indicator:- 1 Understanding where either support or appropriate safeguarding interventions are required</b>											
Number of new contacts each quarter (Demand measure)	16632 (1423 per 10,000)  (average of 4158 per quarter or 356 per 10,000 per quarter)		Monitor only No target set	4346 (368.6 per 10,000)	4305 (365.1 per 10,000)	3655 (310 per 10,000)	3988 (338.3 per 10,000)	<b>16294</b> (1382.2 per 10,000)	Monitor only. No target set	Annual reduction 	
Number of new referrals each quarter (Demand measure for social care)  (Outcome measure for prevention work)	7317 (622.3 per 10,000)  (average of 1829 per quarter or 155.6 per 10,000 per quarter)	2013/14 Rate per 10,000 children:  England 573.0 S East 543.9 Similar LAs 403 Bucks 622.3  Quarterly rate England 143.3 S East 136.0 Bucks 155.6	Monitor only No target set	1208 (102.5 per 10,000)	1276 (108.2 per 10,000)	1376 (116.7 per 10,000)	1274 (108.1 per 10,000)	<b>5134</b> (435.5 per 10,000)	Monitor only. No target set	Annual reduction 	
1a Percentage of repeat referrals being referred in last year  (Lower % are better) (Quality measure)	34.6% (2534)	2013/14:  Eng. 23.4% S East 28.1% Similar LAs 23.4% Bucks 34.6%	25%	32% (369)  Q1	27% (348)  Q2	26% ( 356 )  Q3	26% (328)  Q4	<b>28%</b> (1401) Apr-Mar		 Compared to previous year	See comments below.
<b>COMMENTS:-</b> Although target not met, there has been a downward trend during the year. Actions to improve:- <ul style="list-style-type: none"> <li>• Additional management resource now in place.</li> <li>• Analysis underway of referral's from various agencies to identify particular issues.</li> <li>• Thematic review underway to identify the reasons for repeat referrals.</li> <li>• Process mapping work is underway to ensure all cases are actual re-referrals.</li> </ul>											



**Non-Financial Performance – Children’s Services Portfolio**

Performance Measure.	2013/14 Final.	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
1b % of referrals where a decision was made within 24 hours (Timeliness measure)	New indicator for 14/15		Setting baseline	25%	19% Q2	27% Q3	31% Q4	<b>25%</b> Apr-Mar	Setting baseline for 14/15	 Q4 compared to Q3	
1c Percentage of continuous assessments completed in 45 Days  Higher % are better  (Timeliness measure)	83%	<b>2013/14</b> <u>Continuous assessments</u>  England 82% S East 81%  Not all LA s were using continuous assessments during 13/14 following the change from core and initial assessments.	Q1 80% Q2 85% Q3 88% <b>Q4 90%</b>	73%	82% Q2	82% Q3	74% Q4	<b>78%</b> Apr-Mar		 Q4 compared to Q3	We are identifying those assessments approaching 30 days so that action can be taken
<b>Overall Indicator:- 2 Providing family support that ensures appropriate safeguarding interventions are in place</b>											
<b>Monitor</b> Total number on a Child Protection Plan (CPP)  (Demand/outcome measure)	242 at 31.3.14  20.6 (rate per 10,000 children)	31.3.14 (Rate per 10,000 children)  England 42.1 S East 38.1 Similar LA 34.3 Bucks 20.6	Monitor only No target set	313 30 <sup>th</sup> June  (26.8 per 10,000 children)	316 30 <sup>th</sup> Sept  (27 per 10,000 children)	338 31 <sup>st</sup> Dec  (28.7 per 10,000 children)	318 31 <sup>st</sup> Mar  (27 per 10,000 children)	<b>318</b> As at 31 <sup>st</sup> Mar 15  (27 per 10,000 children)	Monitor only No target set	.Annual increase  	
<b>Monitor</b> Number of children starting on a CPP  (Demand/outcome measure)	292 (24.7 per 10,000 children)  (average of 73 per quarter or 6.2 per 10,000)	During 2013/14 ( per 10,000 children) Eng. 52 S East 45.4 Bucks 24.7  Average per quarter Eng 13 S East 11.3 Bucks 6.2	Monitor only No target set	119 (10 per 10,000)	97 (8.2 per 10,000)	105 (8.9 per 10,000)	111 (9.4 per 10,000 )	<b>432</b> 36.7 per 10,000	Monitor only No target set	Annual increase  	



**Non-Financial Performance – Children’s Services Portfolio**

Performance Measure.	2013/14 Final.	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
<b>Monitor</b> Number of children ceasing on a CPP  (Demand/outcome measure)	240 (20.4 per 10,000 children)  average of 60 per quarter or 5.1 per 10,000)	During 2013/14 (per 10,000 children)  England 47.3 S East 38.9 Bucks 20.4  Average per quarter England 11.8 S East 9.7 Bucks 5.1	Monitor only No target set	56 (4.8 per 10,000)	97 (8.2 per 10,000)	98 (8.3 per 10,000)	100 (8.5 per 10,000)	<b>351</b> 29.8 per 10,000	Monitor only No target set	Annual increase  	
2a Percentage of children remaining on a CPP for 2 years or more  (Lower nos. are better) <b>CS</b> (Timeliness measure)	As at 31 <sup>st</sup> March 2014  6.2%  15 children	As at 31 <sup>st</sup> March 2014  England 2.6% S East 3.2% Similar Las 3.3% Bucks 6.2%	Target not set	6%  20 children 30 <sup>th</sup> June	6%  19 children 30 <sup>th</sup> Sept	7%  22 children 31 <sup>st</sup> Dec	3%  11 children 31 <sup>st</sup> Mar	<b>3%</b> As at 31 <sup>st</sup> Mar 15  11 children	  (Compared to 31.3.14)		
2b No. of children returning to a CPP  (Lower nos. are better)  (Quality measure)	65  (22.3%)	2013/14  England 15.8% S East 18.7% Bucks 22.3%	10%	27 (23%)	8 (8%)	13 ( 12 %)	29 (26%)	<b>77</b> (18%)		  As a % compared to 13/14	<ul style="list-style-type: none"> <li>• New management resource added in relation to child protection</li> <li>• Undertaking mapping of child protection process</li> <li>• Escalation network to identify the reasons for returning to a CPP</li> <li>• Child Protection conference chairs ensure consistency of decision making</li> </ul>
<b>Overall monitor:- Making children safe by assuming Parental Responsibility for them when required by law</b>									Monitor only No target set		

**Non-Financial Performance – Children’s Services Portfolio**

Performance Measure.	2013/14 Final.	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
Total no of looked after children  (Outcome/demand measure)	At 31 <sup>st</sup> March 2014  445 children  38 per 10,000 children	At 31 <sup>st</sup> March 2014  England : 60 S East: 48 Bucks: 38 (per 10,000 children)	Monitor only No target set	451 children 30th June  (38.6 per 10,000 children)	445 children 30 <sup>th</sup> Sept  (38.1 per 10,000 children)	439 children 31 <sup>st</sup> Dec  (37.2 per 10,000 children)	436 children 31 <sup>st</sup> Mar  (37.0 per 10,000 children)	<b>436</b> children 31 <sup>st</sup> Mar  (37.0 per 10,000 children)	Monitor only No target set	Annual reduction  ↓	
No. of children starting to be looked after  (Outcome/demand measure)	160 (13.7 per 10,000 children)  average of 40 per quarter or 3.4 per 10,000	During 2013/14 (Rate per 10,000 children) England 26.6 S East 21.5 Bucks 13.7  Average per quarter England 6.7 S East 5.4 Bucks 3.4	Monitor only No target set	37 children  (3.1 per 10,000)	35 children  (3 per 10,000)	42 children  (3.6 per 10,000)	39 children  (3.3 per 10,000)	<b>153</b> children 14/15  (13.0 per 10,000)	Monitor only No target set	Annual reduction  ↓	
No. of looked after children leaving  (Outcome/demand measure)	130 (11.1 per 10,000 children)  average of 32 per quarter or 2.8 per 10,000	During 13/14 (Rate per 10,000 children)  England 26.6 S East 21.4 Bucks 11.1  Average per quarter England 6.7 S East 5.4 Bucks 2.8	Monitor only No target set	35 children  (3 per 10,000)	42 children  (3.6 per 10,000)	46 children  (3.9 per 10,000)	32 children  (2.7 per 10,000)	<b>155</b> children 14/15  (13.1 per 10,000)	Monitor only No target set	Annual increase  ↑	

**Outcome: There are more Bucks foster parents and those willing to adopt**

Non-Financial Performance – Children’s Services Portfolio											
Performance Measure.	2013/14 Final.	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
<b>Overall Indicator:- 3 Improving children’s experience of being in care</b>											
3a No of looked after children achieving permanence during the year *  (Higher numbers are better)  (Quality/demand indicator)	No. of children adopted during 13/14  30  (23%)	2013/14 (Children adopted as a % of children ceasing to be looked after)  England 14% S East 17% Bucks 23%	30 <b>Adoptions only</b>  (No target set for all types of permanence arrangements)	7 children Adoptions only  Q1	7 children  Total 14 children YTD	7 Children  Total 21 children YTD	9 Children  Total 30 Children YTD	<b>30</b>	  (based on adoptions only)		Data relates to adoptions only.  There is a detailed adoption improvement action plan in place overseen by an improvement board.  The action plan is focusing on speeding up the child’s journey to adoption, increasing the number of adopters and improving adoption support.
3b The average time to permanence for looked after children  (Timeliness measure)  (Data refers to adoptions)	384 days	<b>Proxy benchmark</b> Average no. days between a child entering care and moving in with their adoptive family 3 yr. average. 2010-13  Bucks 649 days. 2nd longest time compared to 9 similar councils. Oxfordshire best at 450 days. Bucks longer than England average of 647 days	Target to be set	223 days	311 days.	Data not available		N/A	N/A		
4 Percentage of looked after children in family & friends placements. (Outcome measure)	8%	BCC 2011/12 13% 2012/13 10% 2013/14 8%	Final target not yet set	8%	9% (Sept)	Data not available		N/A	N/A		

## Education and Skills Portfolio



Strategic Plan  
2013-17

### Link to Strategic Plan 2014-18 priorities and outcomes.

**Priority 5.** To help our children and young people reach their full potential.

**Key Outcome Sought:-**

- Educational attainment is improved particularly for those students not doing as well as they could
- All our young people are ready for work
- More young people do volunteering
- More advise and support is provided to families



**Priority 1.** To ensure Buckinghamshire has a thriving economy that is creating jobs.

**Key Outcome Sought:-**

- Residents are helped to gain the skills they need to find the jobs they want

**The Education & Skills Portfolio LA includes Adult Learning and Learning, Skills and Prevention plus services funded by Dedicated Schools Grant (DSG). DSG funded expenditure includes Learning, Skills and Prevention, Children and Families, overheads and direct to Schools.**

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### Financial Performance – Education & Skills Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
<b>REVENUE Education &amp; Skills LA</b>	<b>27,997</b>	<b>28,032</b>	<b>35</b>	<b>0.1%</b>	

LA Prevention and Commissioning shows an Underspend of £192k is attributable to the following;


- Underspend of £120k for the Early Years Internal Transfer
- Underspend of £24k for Children Information Team
- Underspend of £35k on CAMHS Commissioning
- Underspend of £16k for Teenage Pregnancy
- Underspend of £17k for School Comm-Property Charges, fees
- Underspend of £9k for the 2 Year Old Attachment Pilot
- Overspend of £29k on Other areas.

**Financial Performance – Education & Skills Portfolio**

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	

Underspend of £79k for SEN Advice & Challenge

- LA Fair Access and Youth Provision has underspend of £191k
- LA Management (Learning Skills & Dev) overspend of £679k pressures due to School Meals Overspend of £366k as a result of contracting at 4,100 meals per day but only receiving income for just over 3,000 and Staffing and non-staffing Overspend of £217k and other overspend relates to pensions.
- LA Children’s Partnerships has an underspend of £148k in staffing and non-staffing.


Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
<b>REVENUE</b> <b>Client Transport</b>	<b>17,182</b>	<b>17,183</b>	<b>1</b>	<b>0%</b>	

**REVENUE – CLIENT TRANSPORT - COMMENTS**


Client Transport outturn was breakeven


The breakeven position was a result of draw down from contingency, which offset overspends / underspends as follows:

- Increased demand within Children’s Safeguarding (£79k) and Adults & Family Wellbeing (£95k). Both service areas have been made aware of these overspends which will be addressed within 2015-16 budgets.
- Increased demand for SEN transportation (£138k) with 40 more pupils than the same period last year, many of whom required high cost transport solutions. Post 16 SEN transport was also overspent (£63k) for similar reasons.
- Although PRU pupil numbers decreased to expected levels towards year-end, the impact of the increased numbers earlier in the year is reflected in the overspend (£86k).
- Primary and secondary mainstream home to school transport showed an overspend of £80k. This was partly attributable to the Amersham and Wycombe bus route reviews, which eroded some of the original forecast savings. The remainder of the overspend was due to the changing transport requirements for smaller vehicles to meet pupil entitlement needs.
- Home to School income achieved the budget of £2.7m, despite factoring in a 10% drop out rate. Anticipated additional income from Milton Keynes routes did not materialise as a result of the commercial sector targeting families earlier and with more competitive prices. This is being addressed for the new academic year.
- A contingency bid of £75k, in respect of RPI increases paid to contractors in-year, was agreed at year-end. RPI increases to contractors for 2015-16 are currently expected to be minimal.
- Amey Management Fee was under budget due to mid-year contract renegotiations. This represents an overall underspend of £102k against budget. Direct debit project costs of £32k were charged to the overheads, which reduced the forecast underspend.

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE Education & Skills DSG	(2,247)	(2,247)	0	0%	

Education and Skills (DSG): SAP is showing breakeven, but an additional £895k was required from the reserve to cover un-forecast overspend. The balance on the DSG reserve at year end was £4.1m, but this is all committed in future years.











Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE Culture & Learning	40	22	-18	-45%	












<b>CAPITAL</b>					
Released	32,793	27,324	-5,469	-16.7%	(released)
Unreleased	3,207	0	-3,207	-100%	
Income	-11,653	-12,324	-671	-5.8%	

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
<b>CAPITAL – COMMENTS</b>					
Overall, there is £8.7m variance on expenditure (£5.4m released, £3.2m unreleased) against an expenditure budget of £36m with net outturn of £9.3m.					
The major schemes contributing to this figure are					
<b>Disraeli School expansion (£866k)</b> - Poor weather conditions have caused delays on site. The service will be reviewing the profile of spend across this project as there are a long programme of works ahead. The service is currently awaiting an update from the architects to aid them with the profiling on this project.					
<b>Temporary Classrooms at Misbourne School (£1.4m)</b> - Planning delays and issues with the architects preparing the tender documentation delayed the project starting. In addition weather conditions and also an issue with brick layers highlighted in March has caused the project to slip further. The project is expected to be completed by October half term. £456k of the allocated budget was required in 2015/16 as per the project approval form; however this funding was allocated to 2014/15, which is contributing to the slippage.					
<b>2 Year old Funding -Southcourt Baptist Church (£360k)</b> - A 51 week delay on securing planning consent for the Southcourt Pre School Scheme, due to the LA challenging Aylesbury Vale District Council on its Aylesbury land Use and Transportation Strategy (ALUTS) request. The service was notified in February that the LA's challenge had been successful and planning consent was granted. Works have now started on this scheme.					
<b>Temporary Classrooms Block (£686k)</b> - Slippage from 2013/14 was carried forward to 2014/15 budget, however the preferred option would have been to carry this forward into 2015/16. The historic slippage includes underspends on previous schemes including a significant underspend of £400k on the Stony Dean project as a result of costs incurred being lower than expected and contingency sums not being expended.					
<b>Unreleased slippage</b>					
<b>Area Plan Cottesloe School Sports Hall (£417k)</b> - The final account is yet to be settled but potentially a £417k underspend is expected to due to allocated contingency and furniture and fittings budget not required not required at the level provided for. The underspend will be required to be released back to secondary places capital block.					
<b>Temporary Classrooms Block (£686k)</b> - Slippage from 2013/14 was carried forward to 2014/15 budget, however the preferred option would have been to carry this forward into 2015/16. The historic slippage includes underspends on previous schemes including a significant underspend of £400k on the Stony Dean project as a result of costs incurred being lower than expected and contingency sums not being expended.					
The main project contributing to the £1.5 overspend are as follows:-					
Property other - Additional School Maintenance £976k The overspend is due to costs incurred in relation to boiler failures and burst pipes in schools that are housed in asbestos lined ducts..					












For 2014/15 an overall indicator has been introduced which provides a Red Amber or Green status based on a number of more specific performance measures appearing underneath – thereby increasing the number of measures shown. (The overall higher level indicator is counted in the balanced scorecard.)





Non-Financial Performance – Education & Skills Portfolio							
Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
<b>Outcome: Educational attainment is improved, particularly for those students not doing as well as they could.</b>							
<b>Overall Indicator :- 1 Improving Education Standards at Early Years Foundation Stage</b>							
1a Early Years Foundation Stage. % of children reaching a good level of development (Higher is better) (Outcome indicator)	55%	S East 64% England 60%	59%	<b>64%</b>			
Early Years Foundation stage. Good level of development" gap between free school meals and others (Lower is better) (Outcome monitor)	25 percentage points	(percentage points) S East 21 England 19	Monitor only No target set	<b>24</b> percentage points	Monitor only. No target	Gap reducing	
<b>Overall Indicator :- 2 Improving Education Standards at Key Stage 1</b>							
2a % of pupils achieving level 2 or above in reading at KS1 (higher % are better) (Outcome measure)	91%	S East 91% England 90%	91%	<b>92%</b>			
2b % of pupils achieving level 2 or above in writing at KS1 (Higher percentages are better) (Outcome measure)	87%	S East 87% England 86%	87%	<b>88%</b>			
2c % of pupils achieving level 2 or above in maths at KS1 (Higher % are better) (Outcome measure)	93%	S East 93% England 92%	93%	<b>93%</b>			

Non-Financial Performance – Education & Skills Portfolio							
Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
<b>Overall Indicator :- 3 Improving Education Standards at Key Stage 2</b>							
3a % of pupils achieving level 4+ in reading, writing and maths at KS2 (Higher percentages are better) (Outcome measure)	80%	S East 79% England 79%	80%	<b>80%</b>			
3b Attainment gap between pupils in receipt of free school meals and the rest at Level 4+ in reading, writing and maths at KS2  (Lower is better) (Outcome measure)	21 percentage points	percentage points  S East 22 England 18	25 percentage points	<b>20</b> Percentage points			
3c % of pupils making expected progress between KS1 and KS2 in reading  (Higher % are better) (Outcome contribution measure)	91%	England 91% S East 91%	91%	<b>93%</b>			
3d % of pupils making expected progress between KS1 and KS2 in writing  (Higher % are better) (Outcome contribution measure)	90%	England 93% S East 93%	90%	<b>92%</b>			
3e % of pupils making expected progress between KS1 and KS2 in maths  (Higher % are better) (Outcome contribution measure)	88%	England 89% S East 89%	88%	<b>90%</b>			

**Non-Financial Performance – Education & Skills Portfolio**

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
<b>Overall Indicator :- 4 Improving Education Standards at Key Stage 4</b>							
<b>Please note that all KS4 results nationally have been impacted this year by changes in the way that accountability measures are calculated. The two biggest reforms are to the inclusion of vocational qualifications following the review carried out by Alison Wolf, and the introduction of an early entries policy. Consequently results at KS4 in 2014 are not directly comparable with those from previous years, and nationally results are generally lower in 2014 than previously.</b>							
4a % of pupils achieving 5 or more GCSE at A* to C including English and Maths  (Higher % are better) (Outcome measure)	71.3%	Eng. 53.4% S East 59% Similar 60.8%	73.0%	<b>69.4%</b>			Provisional data subject to change Major reforms were introduced during 2014 which has effected the calculation of KS4 statistics compared to previous years. As a result performance has reduced across many local authorities. The result for Bucks is the highest compared to similar councils and higher performance than the regional and national averages.
4b Gap between children on free school meals and others achieving 5 or more GCSE at A* to C including English and maths  (Lower is better) (Outcome measure)	39.6 percentage points	percentage points  England 27 S East 33.5 Similar 33.9	40.0 Percentage points	<b>42.5</b> percentage points			We are working with the Buckinghamshire Learning Trust (BLT) to analyse these results and to prioritise support for these pupil groups.
4c % of pupils making expected progress between KS2 and KS4 in English  (Higher % are better) (Contribution to outcome measure)	78.1%	Eng. . 71.6% S East 73.9% Similar 74.7%	75%	<b>78%</b>			
4d % of pupils making expected progress between KS2 and KS4 in maths (Higher %. are better) (Contribution to outcome measure)	81%	Eng. 65.5% S East 68.1% Similar 69.5%	80%	<b>77%</b>			












**Non-Financial Performance – Education & Skills Portfolio**

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark 2014 Academic year (Sep 13 to Jul 14) PROVISIONAL	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
<b>Overall Indicator :- 5 Improving Education Standards for Looked After Children</b>							
Early Years) % of Looked After Children reaching a good level of development			Monitor only No target set	Results are available during 2015			
% of Looked After Children achieving level 2+ in reading, writing and maths at Key Stage 1  (Higher % are better)  (Outcome measure)  	Reading Data suppressed by Dfe for confidentiality purposes	Reading England 71% S East 71%	Monitor	Reading <b>50%</b>	Monitor only.	n/a	Using DfE Provisional results and based on children who have been looked after for at least 12 months at 31 <sup>st</sup> March. Subject to change.  There are very small numbers of children at key stage 1 and therefore small numbers of changes in attainment can greatly affect percentage results
	Writing Data suppressed	Writing England 61% S East 63%	Monitor	Writing Data suppressed by Dfe for confidentiality purposes	Monitor only.	n/a	
	Maths Data suppressed	Maths England 72% S East 71%	Monitor	Maths <b>43%</b>	Monitor only.	n/a	
5a% of Looked After Children achieving level 4+ in reading, writing and maths at Key Stage 2 (Higher % are better) (Outcome measure)	Data suppressed by Dfe for confidentiality purposes	England 48% S East 45%	42%	<b>43%</b>		n/a	
5b % of looked after children pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	Data suppressed to maintain confidentiality	Eng. 12.0% S East 11.7% Similar 12.5%	25.0%	<b>20.6%</b>		n/a	See comments below.



**COMMENTS:**  
**Provisional data published by DFE – subject to change. NB - GCSE results for 2014 cannot be directly compared with 2013 results – see overall indicator 4 above.**  
 The target for looked after children attainment is very hard to set given the small cohort of children involved. However, despite missing the challenging target, Bucks performance:-:-

- is better than the national and regional average
- shows that the attainment gap, between looked after children and others, whilst still higher than we would want, has closed.

**Non-Financial Performance – Education & Skills Portfolio**

Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
<b>Overall Indicator :- 6 Improve Education Standards for Special Educational Needs and Disability (SEND) pupils.</b>							
6a (Early Years) % of SEND reaching a good level of development  (Higher % are better) (Outcome measure)			2%	<b>4%</b>			
6b (KS1) % of SEND pupils achieving level 2+ in reading  (Higher % are better) (Outcome measure)	Reading 31%	England 25% S East 27%	32%	<b>32%</b>			(Children with a statement of special educational needs only)
6c (KS1) % of SEND pupils achieving level 2+ in writing  (Higher % are better) (Outcome measure)	24%	England 19% S East 21%	24%	<b>26%</b>			(Children with a statement of special educational needs only)
6d (KS1) % of SEND pupils achieving level 2+ in maths  (Higher % are better) (Outcome measure)	34%	England 28% S East 31%	33%	<b>36%</b>			(Children with a statement of special educational needs only)
6e (KS2) % of SEND pupils achieving level 4+ in reading, writing and maths (Children with a statement of special educational needs only)  (Higher % are better) (Outcome measure)	19%	England 15% S East 14%	19%	<b>19%</b>			(Children with a statement of special educational needs only)


### Non-Financial Performance – Education & Skills Portfolio



Performance Measure.	Result 2013 Academic year (Sep 12 to Jul 13)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2014 Academic year (Sep 13 to Jul 14)	Result 2014 Academic year (Sep 13 to Jul 14)	Performance	Getting better or worse	Narrative
6f % of SEND pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	13.8%	England 8% S East 8.9% Similar 12.6%	14.0%	<b>13.1%</b>			See comments below:-

**COMMENTS:** (Children with a statement of special educational needs only)

We are working with the Buckinghamshire Learning Trust (BLT) to analyse these results and to prioritise support for these pupil groups. Support will be agreed and commissioned through the Annual.

Please note that all KS4 results nationally have been impacted this year by changes in the way that accountability measures are calculated. The two biggest reforms are to the inclusion of vocational qualifications following the review carried out by Alison Wolf, and the introduction of an early entries policy. Consequently results at KS4 in 2014 are not directly comparable with those from previous years, and nationally results for all pupil groups are lower in 2014 than previously.

Performance Measure.	2014/18 Final	Benchmark 2014 Academic year (Sep 13 to Jul 14)	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	Latest Performance	Getting better or worse	Narrative
% of children attending good or outstanding schools (Outcome contribution monitor)	New for 14/15	78% National average	Monitor only No target set	85%	80%	79%	81%	<b>81%</b> Q4	Monitor only No target set	 Q4 compared with Q3	
% of children who are happy with their life as a whole. (BCC Quality of Life Survey) (Outcome monitor)	New for 14/15		Monitor only No target set	<b>80%</b>					Monitor only No target set	N/A	

Performance Measure.	2014/18 Final	Benchmark 2014 Academic year (Sep 13 to Jul 14)	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	Latest Performance	Getting better or worse	Narrative
<b>Outcome: Residents are helped to gain the skills they need to find the jobs they want</b>											
7 Number of adults on Adult Learning provision (Higher numbers are better) (Activity/demand measure)	New indicator for 13/14	<u>Proxy Benchmark</u> Learner satisfaction with training (Score out of 10 - 2013/14)  Organisation All 8.6 Similar 9 Bucks 9  Employer satisfaction with training. (Score out of 10 – 2012/13)  Organisation All 8.1 Similar 8.2 Bucks 9.1  (Data from Skills Funding Agency)	Year to March 8500  14/15 10,000		4431 Sept	1811 Dec	1412 Mar	Final outturn due during July		  Q4 compared to Q3	The targeted and Skills delivery are largely on target. The areas which are below our targets are Missenden Abbey residential learning and there is also a small drop in our leisure learning provision.

## Finance and Resources Portfolio



Strategic Plan  
2013-17

### Link to Strategic Plan 2014-18 priorities and outcomes.

**Priority 7.** To provide excellent value for money

**Key Outcome Sought:-**

- Council tax is set as low as possible
- The council is run as efficiently as possible
- New and innovative ways are found to deliver services



### Cabinet Member 2014/15 Priority Projects

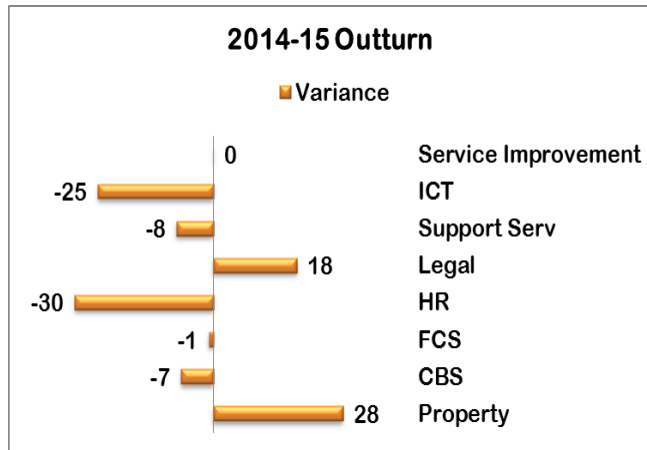
- Property Transformation - corporate landlord implementation and approach
- Embed Contract Management Framework to ensure continuous improvement and delivery of savings
- Deliver web transformation to enable more residents to self-serve
- Explore all avenues for income generation to counter the reduction in Central Government Funding

**The Finance & Resources Portfolio includes Resources & Business Transformation budgets; Communities & Built Environment budgets.**


### Financial Performance – Finance & Resources Portfolio

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
REVENUE 64	25,501	25,476	(25)	-0.1%	

The Portfolio outturn in SAP is £25k underspend this compares to £166k underspend forecast in September.









Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
<b>CAPITAL</b>					 (released)
<b>Released</b>	<b>13,787</b>	<b>6,089</b>	<b>-7,698</b>	<b>-55.8%</b>	
<b>Unreleased</b>	<b>5,725</b>	<b>0</b>	<b>-5,725</b>	<b>-100%</b>	
<b>Income</b>	<b>-1,898</b>	<b>-307</b>	<b>1,591</b>	<b>83.8%</b>	

The 3 service areas with capital budgets: ICT, Property and Transformation have had a challenging year, which has included Implementation of Future Shape and managing work and relationships with new partners such as BLT and Bucks Care and Corporate Landlord responsibilities. It is therefore not surprising that there has been higher slippage on projects than forecast.





The high value projects have also had their challenges £4.657m slippage relates to the Southern Area Development, where plans had to change. Abortive costs for Hughenden are being worked through with Finance and an update is being taken to the first Asset Strategy Board on the revised scheme which will profile budgets for office accommodation and the Day Opportunities scheme. Demolition on OCO has commenced and due to run for 12 weeks. Car Park construction will commence thereafter with tenders currently being prepared. Revenue Maintenance non schools has slipped by £3.799m a separate report is expected to explain improved programme implementation and profiling of works.

The Future Shape costs of £1.3m and the Digital by Design Strand of activity, procurement of a new telephony platform slipped and no spend was incurred. This is now well underway and due for implementation in the next six months. The ICT slippage is profiled in line with the Digital Platform project.



**Non-Financial Performance – Finance and Resources Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
<b>Outcome: The Council is run as efficiently as possible</b>											
1 Revenue expenditure keeps to budget  (Best to have no under or overspends)  (Outcome measure)	£0.5m underspend		Breakeven	£5.3m Forecast overspend at year end	£0.8m Forecast overspend at year end	£0.5m Forecast overspend at year end	£2.2m underspend	£2.2m underspend		 2013/14 to 2014/15	See revenue budget table summary and individual portfolio tables for more information.
2 Released capital expenditure keeps to budget  (Best to spend allocated budget)  (Outcome measure)	£31m slippage		Breakeven	£10.5m Forecast slippage at year end	£8.5m forecast slippage at year end (released capital)	£11.6m Forecast slippage at year end (released capital)	£26.8m slippage (released capital)	£26.8m Slippage (released capital)		 13/14 to 14/15	See capital budget table summary and individual portfolio tables for more information.
3 Reduce revenue through service efficiencies  (Higher efficiency savings are better)  (Activity measure)	£10.5m			Data not available					N/A	N/A	
4 Increase revenue through additional income  (Higher income is better)  (Activity measure)	£2.m		£2m	Data not available					N/A	N/A	
Reduce revenue through service reductions  (Activity monitor)			Monitor only No target set	Data not available					Monitor only No target set	N/A	


**Non-Financial Performance – Finance and Resources Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 year performance	Getting better or worse	Narrative
5 Reduce the total cost of the workforce  (Lower costs are better)  (Activity Indicator)	10.9% Reduction ( from £92.6m in 12/13 to £82.5m)		2% reduction (from £82.5m)	£19,171,000	£20,409,000 Q2  £39,580,000 (YTD) Forecast 4% reduction based on ytd figure)	£20,118,000 Q3  £59,698,000 (YTD) Forecast 3.5% reduction based on ytd figure)	£20,385,000 Q4  £80,083,000 (YTD)  2.9% reduction	<b>2.9% lower than 13/14</b>			The figure includes BCC employees and also agency, interim and specialist contractors.
Percentage of residents who agree that the Council provides value for money. (Tracker survey)**  (Higher percentages are better)  9 (Outcome monitor)	51% (Oct 13 survey)	53% LGA benchmark	Monitor only No target set	<b>49%</b> (Apr 14 survey).				Monitor only No target set			
<b>Outcome: Council tax is set as low as possible</b>											
6 Remain in the bottom 50% of County Councils for level of council tax for 14/15  (Outcome measure)	11 <sup>th</sup> lowest out of 27		Lowest 50%	<b>12<sup>th</sup> lowest</b> out of 27							Based on average band D council tax

## Planning & Environment Portfolio

 <p><b><u>Link to Strategic Plan 2014-18 priorities and outcomes.</u></b></p> <p><b>Priority 3.</b> To protect the County's special environment and ensure that it continues to be recognised nationally as one of the best places to live and work.</p> <p><b>Key Outcome Sought:-</b></p> <ul style="list-style-type: none"> <li>• The natural environment is protected</li> <li>• The county's waste is dealt with in ways which impact least on our environment</li> </ul> 	<p><b>Cabinet Member 2014/15 key projects</b></p> <ul style="list-style-type: none"> <li>• Energy from Waste procurement project delivers against key milestones</li> <li>• Procure a Bio-waste Treatment solution to reduce amount of waste going to landfill and to reduce costs</li> <li>• Deliver the Bernwood Opportunity Zone phase 1 project against key milestones</li> <li>• Development of Energy Strategy</li> </ul>
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### Financial Performance – Environment Portfolio


Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
<b>REVENUE</b>	<b>20,820</b>	<b>20,808</b>	<b>(12)</b>	<b>(0.6%)</b>	

Overall underspend of £12k.

The Planning & Environment portfolio is effectively a revenue break even position at the year-end, managing any pressures within their portfolio.

Waste has a forecast underspend of £407k relating to £361k additional income received, and reduced gate fees. This is offset against a pressure in landfill tonnage volatility and WEEE claim paid in March.

- The underspend together with reduced IAA charge and staff cost savings of £123k partially offsets the pressure in Management costs of £501k which is a prior year transformation saving target.
- There is a forecast income pressure in Sustainability, relating to the Black Park Biomass Boilers scheme not proceeding, of £62k at the year-end.
- Recommended underspend to be carried forward will be £6k.

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
<b>CAPITAL</b>					
<b>Released</b>	<b>7,090</b>	<b>4,392</b>	<b>-2,718</b>	<b>38.3%</b>	
<b>Unreleased</b>	<b>1,700</b>	<b>0</b>	<b>-1,700</b>	<b>-100%</b>	(released)
<b>Income</b>	<b>-268</b>	<b>-76</b>	<b>192</b>	<b>71.6%</b>	

#### **CAPITAL – COMMENTS**

After Project profile adjustments of £3,851k as part of MTP the actual to plan variance is – £375k slippage/underspend (SAP - Slippage/underspend is £4,226k). Adjustments will be progressed through the c/fwd. as a result of MTP for the Waste transfer station (£1,936k) , Marlow Flood Defence (£1,250k) , Ad hoc waste shredder (£150k) and Bio-waste treatment (£515k) totalling £3,851k.




The **Waste Transfer Station** – Net slippage of £45k (SAP slippage - £1,981k).





SAP variance relates to profiling changes of £1,936k to budget that will be dealt with through the c/fwd. process. There have been additional project issues associated with land purchase issues and timing of the second waste transfer station causing delays.

**Bio-waste Treatment** scheme – Net project profiled slippage of £65k. (SAP slippage of released £280k and unreleased underspend of £300k) The final report has been recommended by BIG and the additional unreleased £300k together with any slippage from this year is being adjusted through the c/fwd. process. The procurement of the required Bio-waste transfer/treatment infrastructure and/or services likely to commence early in 2015/16.







**Fully Unreleased Schemes** – Net project underspend of £0k (SAP underspend of £1.7m). These relate to schemes for a Waste Shredder, Bio waste and the Marlow Flood Defence scheme transferred from Transportation. These are now part of 15/16 approved MTP unreleased budgets.

**Non Financial Performance – Planning & Environment Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 Year Performance	Getting Better or worse	Narrative																														
<b>Outcome: The natural environment is protected</b>																																									
The amount of water consumption within County Offices  (Contribution to outcome monitor)	<b>Wycombe</b> Q4 315 m3 Total 1678 m3	<b>Wycombe</b> 2013/14 (m3) Apr-Mar 1678	Monitor only No target set	Wycome 428 (m3) Apr-Jun	Wycombe 848 (m3) April-Sep	Wycombe 1342 m3 Apr-Dec	Data available July 2015	Data available July 2015	Monitor only No target set	n/a	Water data is available quarterly in arrears Water supplier for NCO and WAO is Thames Water.																														
	<b>New County</b> Q4 1467 m3 Total 6187 m3	<b>New County</b> 2013/14 (m3) Apr-Mar 6187		New County 1708 m3 Apr-Jun	New County 3506 m3 April-Sep	New County 5230 m3 Apr-Dec	Data available July 2015	Data available July 2015		n/a																															
1 The Council to contribute to an overall 10% CO2 reduction by 2017(based on 11/12 baseline)  (Contribution to outcome measure)	2012/13 15.7% increase on 11/12 baseline		10% reduction on 11/12 baseline	2013/14 2.3% increase on 11/12 baseline				 2013/14		Data is reported in arrears. Data for 2013/14 is reported in 2014/15. Data for 2014/15 is due July 2015.  Carbon Reduction Commitment (CRC) allowances have been received by the Environment Agency for the equivalent of 31,705 allowances, which is the correct number. They received payment on 11th Sep																															
			Further information. Although there has been an increase in emissions included in the indicator above, the emissions data that is used to calculate our payments due for carbon use means that the costs to the council have decreased during 2013/14. CRC allowances have been received by the Environment Agency for the equivalent of 31,705 allowances, which is the correct number. They received payment on 11th Sep.																																						
				<table border="1"> <thead> <tr> <th>Financial Year</th> <th>Electricity</th> <th>Gas</th> <th>Oil</th> <th>Total</th> <th>Costs</th> </tr> </thead> <tbody> <tr> <td>2010-11</td> <td>24,175 tCO<sub>2</sub></td> <td>15,253 tCO<sub>2</sub></td> <td>3,041 tCO<sub>2</sub></td> <td><b>42,469 tCO<sub>2</sub></b></td> <td><b>£509,628</b></td> </tr> <tr> <td>2011-12</td> <td>16,270 tCO<sub>2</sub></td> <td>11,877 tCO<sub>2</sub></td> <td>1,705 tCO<sub>2</sub></td> <td><b>29,853 tCO<sub>2</sub></b></td> <td><b>£358,236</b></td> </tr> <tr> <td>2012-13</td> <td>19,669 tCO<sub>2</sub></td> <td>15,406 tCO<sub>2</sub></td> <td>N/A*</td> <td><b>35,075 tCO<sub>2</sub></b></td> <td><b>£420,900</b></td> </tr> <tr> <td>2013-14</td> <td>19,814 tCO<sub>2</sub></td> <td>12,043 tCO<sub>2</sub></td> <td>N/A</td> <td><b>31, 857 tCO<sub>2</sub></b></td> <td><b>£380,460</b></td> </tr> </tbody> </table>								Financial Year	Electricity	Gas	Oil	Total	Costs	2010-11	24,175 tCO <sub>2</sub>	15,253 tCO <sub>2</sub>	3,041 tCO <sub>2</sub>	<b>42,469 tCO<sub>2</sub></b>	<b>£509,628</b>	2011-12	16,270 tCO <sub>2</sub>	11,877 tCO <sub>2</sub>	1,705 tCO <sub>2</sub>	<b>29,853 tCO<sub>2</sub></b>	<b>£358,236</b>	2012-13	19,669 tCO <sub>2</sub>	15,406 tCO <sub>2</sub>	N/A*	<b>35,075 tCO<sub>2</sub></b>	<b>£420,900</b>	2013-14	19,814 tCO <sub>2</sub>	12,043 tCO <sub>2</sub>	N/A	<b>31, 857 tCO<sub>2</sub></b>	<b>£380,460</b>
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				 <p>This graph shows annual emissions from buildings and street lighting. Other impacts on absolute emissions are the size of the estate – the net additional supplies total 924 t co2</p>																																					


Non Financial Performance – Planning & Environment Portfolio											
Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 Year Performance	Getting Better or worse	Narrative
2 % of Fly-tipping investigations leading to a prosecution*  (Contribution to outcome measure)	New for 14/15	National Average Apr-Nov 0.23%	80.0%	No data	No data	No data	87.3% Apr-Mar	<b>87.3%</b>		n/a	*Proxy data using the national data return has previously been reported in the absence of data and methodology for reporting on the original metric agreed. This has now been resolved. Data being reported here is for the percentage of submitted cases that were accepted by Legal Services as being evidentially sufficient and serving the public interest for formal action (prosecution or offer of simple caution).
3 The two year percentage of County Matter planning applications processed within 13 weeks (or longer within prescribed circumstances)  (Higher % are better) (Activity measure)	33% (2 years to end March 14)	2 years to end of March 14  Oxford 64% Surrey 59% Herts 69%	Above 40.0%	46.6%  (2 years to end of June)	71.8%  (2 years to end of Sept)	70.0%  (2 years to end of Dec)	63.0%  (2 years to end of Mar)	<b>63.0%</b>  (2 years to end of March)			Performance has improved during 2014/15 and this has meant an improvement to the 2 year rolling average figure in comparison with the final outturn for 2013/14. 2014/15 Q1 – 100% processed within timescales 2014/15 Q2 - 100% processed within timescales
Reduce average CO2 emissions within the scope of the LA  (Lower figures are better). New cabinet monitor  (Outcome monitor)	5.4Kt (2011)	Average CO2 emissions within the scope of the LA. Estimates-average per head. <b>2012</b> England 6.0 S East 5.8 Bucks 5.8	Monitor only No target set	<b>5.8Kt</b> 2012					Monitor only No target set		Data produced for Dept. of Energy and Climate change. Latest data relates to 2012 and was published in June 2014.

**Non Financial Performance – Planning & Environment Portfolio**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 Year Performance	Getting Better or worse	Narrative
<b>Outcome: The county's waste is dealt with in ways which impact least on our environment</b>											
4 Reduce the total amount of residual household waste produced per household (kg).  (Lower is better) (Outcome measure)	520 Kg	2013/14 Eng 555kg S East 588kg County 533kg Bucks 520kg	615Kg 14/15	127Kg (Apr-Jun)	254kg (Apr-Sept)	336Kg (Apr-Nov)	498Kg Apr-Mar	<b>498</b> kg			
5 Increase the % of waste sent for reuse, recycling, composting or diversion  (Higher % are better) (Outcome measure)	54%	2013/14 Eng 43% S East 44% County 49% Bucks 54%	52%	Data available during Q4			59%	<b>59%</b>			
6. Increase reuse, recycling, composting and diversion from landfill for waste delivered at our Household Waste Sites Recycling Centres (HWRCs) across Buckinghamshire.  (Higher % are better) (Outcome measure)	76%		77%	79%	76% Apr-Oct	77% Apr-Nov	75% Apr-Mar	<b>75%</b>			HWRC Recycling Target: under pressure from seasonal variation and also potential impact of diversion of wood away from current recycling outlets to alternative treatment Contactor is being encouraged to look at new forms of recycling and individual site performance in order to maximise performance achieved
Number of reported clearances of fly-tipping  (Activity/Demand monitor)	New monitor for 14/15		Monitor only No target set	See narrative					Monitor only No target set		<u>March 2014-2015</u>  County wide 184 (+18 on last year) AVDC 59 (+ 9 on last year) CDC 21 (- 17 on last year) SBDC 55 (+ 33 on last year) WDC 49 (- 7 on last year)




## Transportation Portfolio

 <p><b><u>Link to Strategic Plan 2014-18 priorities and outcomes.</u></b></p> <p><b>Priority 2.</b> To improve transport networks within Buckinghamshire and the surrounding areas.</p> <p><b>Key Outcome Sought:-</b></p> <ul style="list-style-type: none"> <li>Investment in the maintenance of our roads</li> <li>Support road and rail link improvements which benefit Bucks</li> </ul>	<p><b>Cabinet Member 2014/15 Priority Projects</b></p> <ul style="list-style-type: none"> <li>Delivery of the Capital maintenance programme</li> <li>Utilise innovative communication means to ensure the public and Members are kept informed e.g. Transport for Buckinghamshire Service Information Centre (SIC), Twitter, online consultations</li> <li>Design and delivery of transport improvements to mitigate the impact of new development in Aylesbury, Wycombe, South Bucks, and Chiltern</li> <li>Outcome of transformation programme for TfB</li> </ul>
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**The Planning & Transportation Portfolio includes Transportation budgets; Client Transport and Planning**

### Financial Performance – Planning & Transportation Portfolio


Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
<b>REVENUE</b>	<b>27,585</b>	<b>27,691</b>	<b>106</b>	<b>0.4%</b>	

<sup>TS</sup> The outturn for the Transportation portfolio is an overall overspend of £106k (0.4%). There was an overspend in TfB which is mostly offset by underspends in Strategic Client and other areas of Transportation.

	Year-end Outturn Over / (Under)spend	
	£000s	
Transport for Buckinghamshire (TfB)	849	Despite the Action Plan, there were still overspends in T4-1 Parking and T12 for grass cutting, together with reduced income from utility companies in T4-2 Streetworks.
Transport Strategic Client	(511)	Reductions / savings arising from commercial negotiations of the TFB contract, including reduced fee, as well as additional income, which offset increased expenditure on staffing and contractor costs, strengthening the Client in advance of the creation of the new Business Unit. This will be managed as part of the budget in 2015-16.
Transport Other (PSD, PACS)	(232)	Overspend on staff costs in PSD, lower income than forecast in PACS and capitalisation of staff costs in Projects.
<b>Portfolio Overspend</b>	<b>106</b>	

Potential pressures / issues:

- Discussions continue with TfB on gain share payable to TfB for 2013-14, so there remains a risk that the amount payable could be higher than the provision made at year-end, even though this was increased.
- Gain share for 2014-15 will be calculated based on year-end outturn information for both revenue and capital against TfB Task Orders. Following closing the accounts for 14.15 this will now be subject to discussion between BCC and RJ to agree the outturn position (capital and revenue combined).

Type	Budget for year £000	Forecast Outturn £000	Year end Variance		Performance
			£000	%	
<b>CAPITAL</b>					
Released	34,822	28,808	-6,104	-17.5%	 (released)
Income	-8,695	-6,294	2,401	27.6%	
Unreleased	607	0	-607	-100%	

### **CAPITAL - COMMENTS**

T16 Structures -Released expenditure slippage/underspend variance of £831k

- Of this, Abbey Way there is released underspend of £209k and slippage of £34k. £175k will be allocated, as recommended by BIG, to the London Road, Buckingham scheme.
- There is a declared slippage of £202k for Langley Canal Bridge and underspend of £167k on the design changes.
- Other bridge maintenance schemes have a required slippage of £73k and other slippages of £138k.

T11 Structural Highway Maintenance – Released net slippage/underspend variance of £933k.

- The overspend from prior years of £362.5k was funded from revenue in March.
- Declared slippages for T11 amount to £575k for maintenance and £144k for footways.
- Other variances amount to £76k.

T12 Routine Maintenance - adjusted net slippage £292k.

- Slippages amount to £222k of which £190k relates to Ditch It schemes. Other variance amount to £70k.

T15 Traffic Management – adjusted net slippage of £377k

- This relates partly to slippage of £148k as well as underspends of £152k on UTMC schemes and partly of slippage on bollards is £76k.

Unreleased underspend variance is £607k.

- T16 Structures – Abbey Way has an unreleased underspend of £500k.
- T04 Parking - Camera car – adjusted unreleased underspend of £107k. The £13k balance of this budget will be dealt with at the year-end as part of carry forwards.

PLACE Transport schemes and Vehicles - net slippage of £1,028k

Policy, Strategy & Development:

- The High Wycombe Town Centre Master Plan project has slippages on income of £1,735k and expenditure of £1,958k due to delays on enabling work for Westbourne Street, the Gasworks

Link Road and Pauls Row being externally funded.





Note: Bucks County Council is providing funding to the scheme of £270k with the remaining £2,452k being contributed by Wycombe District Council.






- East West Rail has slippage of £775k due to a delay in legal agreements for the local contribution.
- Infrastructure Schemes have a slippage of £10k on expenditure and income.





Policy, Advisory & Compliance (PACS):

- Developer funded schemes have currently been delayed giving rise to slippages in both expenditure and income. The service is reviewing the procurement for these schemes and it is intended to recommend slippage to be c/fwd. to next year. These delays are also affecting the BCC funded CMP scheme at Guinions Road giving rise to slippage of £31k. All other schemes are fully funded by s106 funding





**Non-Financial Performance – Transportation**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 Year Performance	Getting better or worse	Narrative
Outcome: Investment in the maintenance of our roads											
1. Percentage of Cat 1 dangerous potholes made safe across BCC - Max 24 hours  (Higher percentages are better)  (Activity/demand measure)	99%		98%	97.5% Apr-Jun	97.3% Apr-Sept	98.1% Apr-Jan	Data not available	Data not available	 based on Q3 result	 Based on Q3 compared with Q2	Awaiting data
2 Percentage of works orders completed without the need for remedial work (potholes only)  (Higher % is better)  (Quality measure)	98%		98.0%	99.8% Apr-Jun	99.6% Apr-Sept	99.6% Apr-Nov	99.4% Apr-Mar	<b>99.4%*</b>		 With previous year	*Provisional data. Waiting final result
Number of works completed (potholes only)	17099		Monitor only No target set	4020 Apr-June	7136 Apr-Sept	9711 Apr-Sept	13147 Apr-Mar	<b>13147</b>	Monitor only No target set		
3 Classified roads where maintenance should be considered. (Principal roads) (Lower percentages are better)  (Quality measure)	6% 2012/13	2012/13 England 6% S. East 7% Bucks 6%	Target to be set	Data not yet available					N/A	N/A	
4 Classified roads where maintenance should be considered. ( Non Principal roads) (Lower percentages are better)  (Quality measure)	11% 2012/13	2012/13 England 8% S. East 9% Bucks 11%	Target to be set	Data not yet available					N/A	N/A	

Non-Financial Performance – Transportation												
Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 Year Performance	Getting better or worse	Narrative	
Non classified roads where maintenance should be considered. (Lower percentages are better)  (Quality measure)	21% (2012/13)	2012/13  England 17% S East 18% Bucks 21%	Monitor only No target set	Data not yet available						Monitor only No target set	N/A	
Members Capital Maintenance Programme Schemes delivered in accordance with agreed Programme & Target Costs  (Higher % are better)  (Activity/demand measure)			Monitor only No target set	100% Apr-June	100% Apr-Sept	100% Apr-Jan	100% Apr-Mar	<b>100%</b>	Monitor only No target set	N/A	With agreed exceptions.	
5 Satisfaction with highway condition (TfB NHT Survey)  (Higher numbers are better)  (Outcome measure)	21.45 (3 year average score)	Comparator group average score 2014 30.6  BCC 2014 ranked 23 out of 24 comparator councils	21.45 (3 year average score)	<b>20.90</b> (3 year average score 2012-14 – this is not a percentage)						 (3 yr average)   (2014 to 2013)	The actual score for 2014 was 19.5 compared to the 2013 score of 19.2 showing a slight annual improvement.  The 2014 average score for BCC comparator councils was 30.6	
6 Satisfaction with highway maintenance (TfB NHT survey)  (Higher numbers are better)  (Outcome measure)	45.08 (3 year average score)	Comparator group average score 2014 48  BCC 2014 ranked 23 out of 24 comparator councils	45.08 (3 year average score)	<b>44.43</b> (3 year average score 2012-14 – this is not a percentage)							The actual score for 2014 was 43 compared to the 2013 score of 45.2 showing a slight fall annually in satisfaction  The 2014 average score for BCC comparator councils was 48	

Non-Financial Performance – Transportation											
Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 Year Performance	Getting better or worse	Narrative
7 Percentage of works orders completed without the need for remedial work (excluding potholes)  (Higher % are better)  (Quality measure)	99%		99.0%	99.5% Apr-Jun	98.6% Apr-Sep	99.5% Apr-Dec	96.4% Aor-Mar	<b>96.4%*</b>			*Provisional data. Waiting final result
Number of works completed (excluding potholes)  (Activity/demand)			Monitor only No target set	Data not available					Monitor only No target set	n/a	Data not available.
Satisfaction with pavements and footpaths (NHT Survey)  (Higher % are better) (Outcome measure)	52.5 score	<b>2014</b>  Comparator group average = 54.7  Bcc ranks 21 out of 24 comparator councils	Monitor only No target set	<b>52.01</b>  (3 year average score 2012-14 – this is not a percentage)					Monitor only No target set		The actual score for 2014 was 49.8 compared to the 2013 score of 52.5 showing a fall in satisfaction.  The 2014 average score for BCC comparator councils was 54.7
<b>Outcome: Support road and rail link improvements which benefit Bucks</b>											
Satisfaction with local bus services (NHT Survey)  (Higher number are better)  (Outcome measure)	54.7	<b>2014</b>  Comparator group average = 58.6  Bcc ranks 20 out of 24 comparator councils	Monitor only No target set	<b>55.18</b>  (3 year average score 2012-14 – this is not a percentage)					Monitor only No target set		The actual score for 2014 was 55.7 compared to the 2013 score of 54.7 showing an annual increase in satisfaction.  The 2014 average score for BCC comparator councils was 58.6

**Non-Financial Performance – Transportation**

Performance Measure.	2013/14 Final	Benchmark	14/15 Target	14/15 Q1 result	14/15 Q2 result	14/15 Q3 result	14/15 Q4 result	14/15 Final outturn	14/15 Year Performance	Getting better or worse	Narrative
<p>8. Bus services running on time (<b>All services</b>)</p> <p>(Higher % are better)</p> <p>(Quality measure)</p>	81%	<p><u>Proxy Benchmark</u> % of <b>non-frequent</b> bus services running on time.</p> <p>2013/14 England * 83.6% S. East 85.4% Bucks 88% *non metropolitan areas</p> <p>Bucks 6<sup>th</sup> best out of 24 Counties. High Glouc 95% Low Devon 72%</p>	79%	81% Apr-Jun	81% Apr-Sept	81% Apr-Nov	80% Apr-Mar	<b>80%</b>			Delays on the Route 280 due to road works in Oxfordshire at Headington Roundabout
<p>9. Percentage of patronage growth on all bus routes</p> <p>(Higher % are better)</p> <p>(Activity/demand measure)</p>	1.8%		0.6%	1.6% Apr-Jun	1.6% Apr-Sept	1.6% Apr-Nov	1.8% Apr-Mar	<b>1.8%*</b>		 Compared to 2013/14	* Estimated result. Final data due June 2015



## 1 Transformation Savings – Underspend £101k

Transformation Savings shown here are those that cross Portfolios, e.g. Business Support, Terms & Conditions, and which have yet to be allocated to Portfolios.

## 2 Corporate Costs – Underspend £1.541m largely due to interest earned above plan this financial year, together with interest paid being lower than budget.

Corporate Costs includes Treasury Management & Capital Financing, Contingencies and other Corporate budgets.

## 3 Contingencies Table – Underspend £1.488m

Approval to utilise a contingency is required and any Portfolios wishing to bid needs to first demonstrate that they are attempting to mitigate the risk that it was set aside to meet.

The Older Peoples Care Package contingency and Learning Disability Efficiencies have been transferred as well as the pay award.

During September it was agreed that £1m would be used to support Children’s Services for their Ofsted Improvement Plan.

Recent transactions were actioned to resolve issues for the Client Transport overspend, relating to both inflation and final position.

### Summary Contingencies

	Current Budget	Allocated	Revised Budget	Spend	Varince
	£'000	£'000	£'000	£'000	£'000
<b>Budget Risk Contingency</b>					
Transformation pension strain	750		750	-	750
Inflation	312		312	-	312
Investment Returns	200		200	-	200
<b>Total</b>	<b>1,262</b>	<b>-</b>	<b>1,262</b>	<b>-</b>	<b>1,262</b>
<b>Service Risk Contingency</b>					
Older People Care Packages	250	250	-		-
Learning Disability Efficiencies	500	500	-		-
Severe Weather	500		500	500	-
Childrens Safeguarding	1,000	1,000	-		-
Home to School Transport	500	441	59	-	59
Inflation on Client Transport Contracts	142	75	67		67
Other				8	8
Pay	1,506	1,394	112	-	112
<b>Total</b>	<b>4,398</b>	<b>3,660</b>	<b>737</b>	<b>508</b>	<b>229</b>
<b>Redundancy Contingency</b>					
Redundancy Contingency	750		750	753	3
<b>Total</b>	<b>750</b>		<b>750</b>	<b>753</b>	<b>3</b>
<b>Total Contingencies</b>	<b>6,410</b>	<b>3,660</b>	<b>2,749</b>	<b>1,261</b>	<b>- 1,488</b>

## 1. Payment target -10 day payments

<b>Portfolio Target 87%</b>	<b>Invoices this year to date</b>	<b>Late invoices this year to date</b>	<b>% made on time YTD</b>
Leader	159	9	94.3%
Community Engagement	392	47	88.0%
Health and Wellbeing	1,878	300	84.0%
Children's Services	794	113	85.8%
Education and Skills	1,606	242	84.9%
Environment	401	17	95.8%
Finance & Resources	1,028	94	90.9%
Planning and Transportation	100	14	86.0%
Below The Line	5	0	100.0%
<b>Overall BCC</b>	<b>6,363</b>	<b>836</b>	<b>86.9%</b>

1.1. The increased target of 87% for payments within 10 days for smaller providers was almost achieved by the 3rd Quarter of 2014-15 however the organisation has missed the increased target at the end of the financial year by the smallest margin.

## 2 Aged Debt

The table below shows the current Aged debt position of the authority.

Service	Total Debt £000	Total Secured Debt £000	Total Unsecured Debt £000	Analysis of Outstanding Unsecured Debt			
				1 - 30 Days	31 - 60 Days	61 - 90 Days	>90 Days
				£000	£000	£000	£000
Health and Wellbeing	4,144	2,010	2,134	116	326	68	1,623
Children's Services	483	58	425	16	125	97	186
Education and Skills	2,198	0	2,198	1,398	11	5	784
Community Engagement	120	0	120	6	-2	0	115
Finance and Resources	455	0	455	126	90	13	226
Leader	2	0	2	0	0	0	2
Planning and Transportation	455	0	455	83	47	49	276
Environment	189	0	189	39	4	3	143
Below the Line	161	0	161	154	4	0	2
Portfolio Not Determined	8	253	-245	-18	-62	-12	-154
<b>Grand Total</b>	<b>8,215</b>	<b>2,321</b>	<b>5,894</b>	<b>1,920</b>	<b>543</b>	<b>223</b>	<b>3,203</b>

### 3 General Reserves

General fund reserves as at 1st April 2014 were £31.116m, prior to agreement of carry forward revenue budgets to portfolios. The planned use of General Fund Reserves was £4.569m. After adjustments for the carry forward and other calls on the fund the current balance stands at £20.738m to the end of the financial year. The statement below summarises the position.

#### General Fund Reserves table

	£'m	£'m
General Fund reserves @ 1 April 2014		<b>31.116</b>
Plus: BCC Net underspend and additional external funding	<b>2.181</b>	<b>2.181</b>
		<b>33.297</b>
Less: Latest underspend position		
Budget Roll Forwards	<b>(0.069)</b>	
Planned use of reserves in MTP	<b>(4.569)</b>	
Children's Task & Finish Group / OFSTED recommendation	<b>(6.436)</b>	
Changes in Grants / Trading Accounts	<b>(1.184)</b>	
		<b>(12.258)</b>
<b>Estimate of General Fund Reserves at 31/03/15</b>		<b>21.039</b>

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**Appendix 4**

Colleagues, self and partner (HR) indicators – scorecard quadrant 4

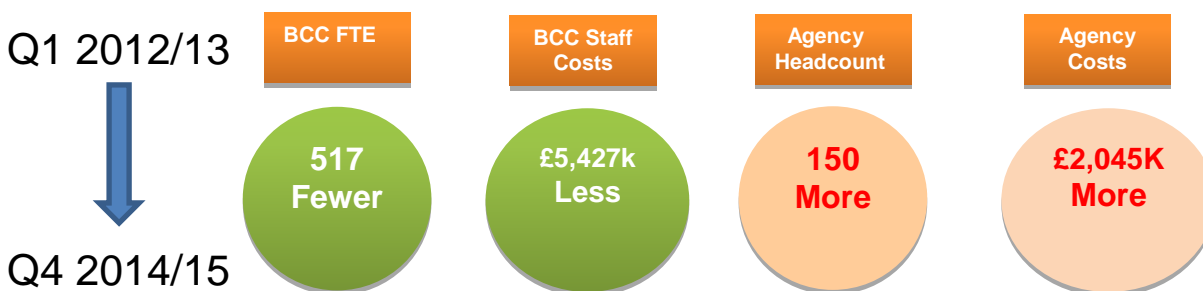
**Breakdown of Staff Numbers and Salary Costs**

The following chart shows a breakdown of numbers and costs since April 2012.

The number of Full Time Equivalent (FTE) BCC staff has decreased significantly, particularly during the financial year 2013/14. Since Q1 2012/13 the FTE figure has fallen by 19.8% while the staff costs figure has fallen by 23.9% during the same period.

Agency numbers and costs have increased significantly. Between Q1 2012/13 and Q4 2014/15 the headcount of agency staff increased by 71.4% and the cost more than doubled, increasing by 188.8%.

Quarter	Number of BCC FTE	Agency, Interim & Specialist Contractor Numbers	BCC Staff Salary Costs '000	Agency, Interim & Specialist Contractor Costs '000	Agency, Interim & Specialist Contractor Headcount v BCC FTE	Agency, Interim & Specialist Contractor Costs v BCC Staff Salary
Q1 2012/13	2,605	210	£22,684	£1,083	8.1%	4.8%
Q2 2012/13	2,604 ↓	270 ↑	£21,464 ↓	£1,303 ↑	10.4% ↑	6.1% ↑
Q3 2012/13	2,628 ↑	239 ↓	£22,511 ↑	£1,206 ↓	9.1% ↓	5.4% ↓
Q4 2012/13	2,621 ↓	284 ↑	£20,962 ↓	£1,351 ↑	10.8% ↑	6.4% ↑
Q1 2013/14	2,554 ↓	261 ↓	£21,000 ↑	£1,437 ↑	10.2% ↓	6.8% ↑
Q2 2013/14	2,367 ↓	273 ↑	£19,591 ↓	£1,675 ↑	11.5% ↑	8.5% ↑
Q3 2013/14	2,109 ↓	273 ↔	£17,717 ↓	£1,774 ↑	12.9% ↑	10.0% ↑
Q4 2013/14	2,092 ↓	351 ↑	£17,280 ↓	£2,217 ↑	16.8% ↑	12.8% ↑
Q1 2014/15	2,068 ↓	410 ↑	£16,613 ↓	£2,558 ↑	19.8% ↑	15.4% ↑
Q2 2014/15	2,095 ↓	376 ↓	£17,678 ↑	£2,731 ↑	17.9% ↓	15.4% ↔
Q3 2014/15	2,093 ↓	335 ↓	£17,400 ↓	£2,718 ↓	16.0% ↓	15.6% ↑
Q4 2014/15	2,088 ↓	360 ↑	£17,257 ↓	£3,128 ↑	17.2% ↑	18.1% ↑



Source - At a Glance Q4 2014-2015 report produced by BCC's HR Management Information team  
 Number of BCC FTE: Equivalent number of staff if all employees were full-time.  
 Agency, Interim & Specialist Contractor Numbers: This is headcount rather than FTE.  
 BCC Staff Salary Costs: Includes overtime, expenses, one-off payments (redundancy, honorariums, etc).

**Definitions**

**Agency:** An agency worker will generally hold lower grade posts and will fill in for a role within the organisational structure. They are ideally engaged on a short term basis.

**Interim:** An interim member of staff will generally hold a middle to senior grade post, concerned with the fulfilment of particular professional, functional or senior management positions and are ideally engaged on a short term basis.

**Specialist Contractor:** A specialist contractor is defined as filling a post at a middle to senior grade. They are used to provide expertise that is not available in-house, fulfilling functional or senior positions within the organisational structure and are ideally engaged on a short term basis. While it is generally preferable on cost grounds to use directly employed staff, in some cases it makes more financial sense to use agency, interim or specialist contractor staff.

## Breakdown of Figures by Portfolio

### Total number of BCC FTE's employed

Portfolio	Children & Young People			Communities & Built Environment	Policy, Performance & Communications	Resources & Business Transformation	Public Health
	Adults & Family Wellbeing	Learning, Skills & Prevention	Children & Families Service				
Q1 2012/13	700	552	365	280	50	657	
Q2 2012/13	642 ↓	565 ↑	374 ↑	289 ↑	57 ↑	677 ↑	
Q3 2012/13	668 ↑	573 ↑	365 ↓	290 ↑	55 ↓	677 ↔	
Q4 2012/13	664 ↓	577 ↑	355 ↓	296 ↑	56 ↑	673 ↓	
Q1 2013/14	679 ↑	471 ↓	359 ↑	290 ↓	54 ↓	685 ↑	15
Q2 2013/14	696 ↑	267 ↓	367 ↑	289 ↓	54 ↔	680 ↓	14 ↓
Q3 2013/14	496 ↓	254 ↓	382 ↑	232 ↓	50 ↓	682 ↑	13 ↓
Q4 2013/14	485 ↓	255 ↑	374 ↓	244 ↑	49 ↓	668 ↓	16 ↑
Q1 2014/15	490 ↑	250 ↓	369 ↓	249 ↑	58 ↑	632 ↓	19 ↑
Q2 2014/15	483 ↓	250 ↔	394 ↑	247 ↓	61 ↑	640 ↑	20 ↑
Q3 2014/15	487 ↑	250 ↔	396 ↑	244 ↓	58 ↓	639 ↓	19 ↓
Q4 2014/15	451 ↓	295 ↑	411 ↑	226 ↓	63 ↑	619 ↓	21 ↑

Source - At a Glance Q4 2014-2015 report produced by BCC's HR Management Information team

### BCC Staff Salary Costs ('000)

Portfolio	Children & Young People			Communities & Built Environment	Policy, Performance & Communications	Resources & Business Transformation	Public Health
	Adults & Family Wellbeing	Learning, Skills & Prevention	Children & Families Service				
Q1 2012/13	£6,023	£5,164	£3,525	£2,469	£597	£4,906	
Q2 2012/13	£5,460 ↓	£4,985 ↓	£3,181 ↓	£2,423 ↓	£676 ↑	£4,739 ↓	
Q3 2012/13	£5,360 ↓	£5,228 ↑	£3,369 ↑	£2,602 ↑	£690 ↑	£5,262 ↑	
Q4 2012/13	£4,947 ↓	£5,092 ↓	£2,991 ↓	£2,443 ↓	£664 ↓	£4,824 ↓	
Q1 2013/14	£5,222 ↑	£4,318 ↓	£3,076 ↑	£2,521 ↑	£662 ↓	£4,980 ↑	£221
Q2 2013/14	£5,170 ↓	£3,025 ↓	£3,140 ↑	£2,444 ↓	£705 ↑	£4,884 ↓	£224 ↑
Q3 2013/14	£4,615 ↓	£2,189 ↓	£3,152 ↑	£2,031 ↓	£635 ↓	£4,879 ↓	£216 ↓
Q4 2013/14	£3,915 ↓	£2,197 ↑	£3,262 ↑	£2,167 ↑	£627 ↓	£4,885 ↑	£226 ↑
Q1 2014/15	£3,698 ↓	£2,181 ↓	£3,166 ↓	£2,067 ↓	£714 ↑	£4,581 ↓	£243 ↑
Q2 2014/15	£4,018 ↑	£2,245 ↑	£3,342 ↑	£2,232 ↑	£800 ↑	£4,742 ↑	£288 ↑
Q3 2014/15	£4,030 ↓	£2,212 ↓	£3,434 ↑	£2,116 ↓	£715 ↓	£4,619 ↓	£272 ↓
Q4 2014/15	£3,756 ↓	£2,549 ↑	£3,393 ↓	£1,907 ↓	£866 ↑	£4,565 ↓	£283 ↑

Source - At a Glance Q4 2014-2015 report produced by BCC's HR Management Information team

## Number of Agency, Interim & Specialist Contractors

Portfolio	Children & Young People						
	Adults & Family Wellbeing	Learning, Skills & Prevention	Children & Families Service	Communities & Built Environment	Policy, Performance & Communications	Resources & Business Transformation	Public Health
Q1 2012/13	96	3	47	16	1	47	
Q2 2012/13	139 ↑	6 ↑	52 ↑	19 ↑	1 ↔	53 ↑	
Q3 2012/13	108 ↓	8 ↑	37 ↓	17 ↓	1 ↔	68 ↑	
Q4 2012/13	137 ↑	16 ↑	29 ↓	15 ↑	1 ↔	86 ↑	
Q1 2013/14	103 ↓	14 ↓	28 ↓	13 ↓	3 ↑	100 ↑	0
Q2 2013/14	104 ↑	13 ↓	49 ↑	15 ↑	2 ↓	90 ↓	0 ↔
Q3 2013/14	107 ↑	10 ↓	65 ↑	15 ↔	2 ↔	73 ↓	1 ↑
Q4 2013/14	92 ↓	13 ↑	136 ↑	19 ↑	2 ↔	84 ↑	3 ↑
Q1 2014/15	134 ↑	13 ↔	146 ↑	19 ↔	2 ↔	89 ↑	5 ↑
Q2 2014/15	94 ↓	17 ↑	163 ↑	21 ↑	3 ↑	74 ↓	3 ↓
Q3 2014/15	73 ↓	12 ↓	160 ↓	21 ↔	5 ↑	60 ↓	4 ↑
Q4 2014/15	67 ↓	12 ↔	201 ↑	19 ↓	5 ↔	53 ↓	3 ↓

Source - At a Glance Q4 2014-2015 report produced by BCC's HR Management Information team

## Cost of Agency, Interim & Specialist Contractors ('000)

Portfolio	Children & Young People						
	Adults & Family Wellbeing	Learning, Skills & Prevention	Children & Families Service	Communities & Built Environment	Policy, Performance & Communications	Resources & Business Transformation	Public Health
Q1 2012/13	£339	£6	£342	£139	£11	£245	
Q2 2012/13	£473 ↑	£18 ↑	£368 ↑	£149 ↑	£14 ↑	£281 ↑	
Q3 2012/13	£385 ↓	£34 ↑	£317 ↓	£147 ↓	£5 ↓	£319 ↑	
Q4 2012/13	£426 ↑	£82 ↑	£271 ↓	£121 ↓	£2 ↓	£449 ↑	
Q1 2013/14	£482 ↑	£77 ↓	£263 ↓	£125 ↑	£14 ↑	£477 ↑	£0
Q2 2013/14	£613 ↑	£53 ↓	£377 ↑	£140 ↑	£20 ↑	£474 ↓	£0 ↔
Q3 2013/14	£701 ↑	£43 ↓	£497 ↑	£142 ↑	£14 ↓	£375 ↓	£1 ↑
Q4 2013/14	£880 ↑	£57 ↑	£636 ↑	£153 ↑	£20 ↑	£451 ↑	£20 ↑
Q1 2014/15	£929 ↑	£72 ↑	£838 ↑	£172 ↑	£12 ↓	£495 ↑	£39 ↑
Q2 2014/15	£911 ↓	£78 ↑	£1,059 ↑	£191 ↑	£22 ↑	£436 ↓	£33 ↓
Q3 2014/15	£676 ↓	£65 ↓	£1,365 ↑	£173 ↓	£58 ↑	£334 ↓	£47 ↑
Q4 2014/15	£809 ↑	£56 ↓	£1,640 ↑	£207 ↑	£40 ↓	£318 ↓	£58 ↑

Source - At a Glance Q4 2014-2015 report produced by BCC's HR Management Information team

## Health and Safety Statistics

Recorded Accidents (Acc.) and Incidents (Inc.)*														
Portfolio	Adults & Family Wellbeing		Children & Young People		Communities & Built Environment		Policy, Perf. & Comms		Resources & Business Trans.		Public Health		TOTALS	
	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.
Q1 12/13	8	8	4	6	0	0	0	0	1	0			13	14
Q2 12/13	4 ↓	33 ↑	2 ↓	1 ↓	0 ↔	0 ↔	0 ↔	0 ↔	2 ↑	0 ↔			8 ↓	34 ↑
Q3 12/13	11 ↑	62 ↑	1 ↓	7 ↑	0 ↔	3 ↑	0 ↔	0 ↔	1 ↓	1 ↑			13 ↑	73 ↑
Q4 12/13	3 ↓	70 ↑	5 ↑	8 ↑	3 ↑	0 ↔	0 ↔	0 ↔	3 ↑	0 ↓			14 ↑	78 ↑
Q1 13/14	9 ↑	37 ↓	1 ↓	5 ↓	0 ↓	0 ↔	0 ↔	0 ↔	1 ↓	0 ↔	0	0	11 ↓	42 ↓
Q2 13/14	9 ↔	46 ↑	0 ↓	1 ↓	2 ↑	0 ↔	0 ↔	0 ↔	2 ↑	0 ↔	0 ↔	0 ↔	13 ↑	47 ↑
Q3 13/14	1 ↓	6 ↓	2 ↑	9 ↑	1 ↓	1 ↑	0 ↔	0 ↔	1 ↓	0 ↔	0 ↔	0 ↔	5 ↓	16 ↓
Q4 13/14	2 ↑	1 ↓	0 ↓	0 ↓	1 ↔	0 ↓	0 ↔	0 ↔	5 ↑	0 ↔	0 ↔	0 ↔	8 ↑	1 ↓
Q1 14/15	1 ↓	4 ↑	↑	0 ↔	1 ↔	0 ↔	0 ↔	0 ↔	1 ↓	0 ↔	0 ↔	0 ↔	3 ↓	4 ↑
Q2 14/15	3 ↑	0 ↓	5 ↑	3 ↔	1 ↔	0 ↔	0 ↔	0 ↔	1 ↔	0 ↔	0 ↔	0 ↔	10 ↑	3 ↓
Q3 14/15	1 ↓	0 ↔	6 ↑	5 ↑	2 ↓	2 ↑	0 ↔	0 ↔	0 ↓	1 ↑	0 ↔	0 ↔	9 ↓	8 ↑
Q4 14/15	2 ↑	0 ↔	4 ↓	6 ↑	0 ↓	0 ↓	0 ↔	0 ↔	2 ↑	0 ↓	0 ↔	0 ↔	8 ↓	6 ↓

Source - At a Glance Q4 2014-2015 report produced by BCC's HR Management Information team

### \* Definitions -

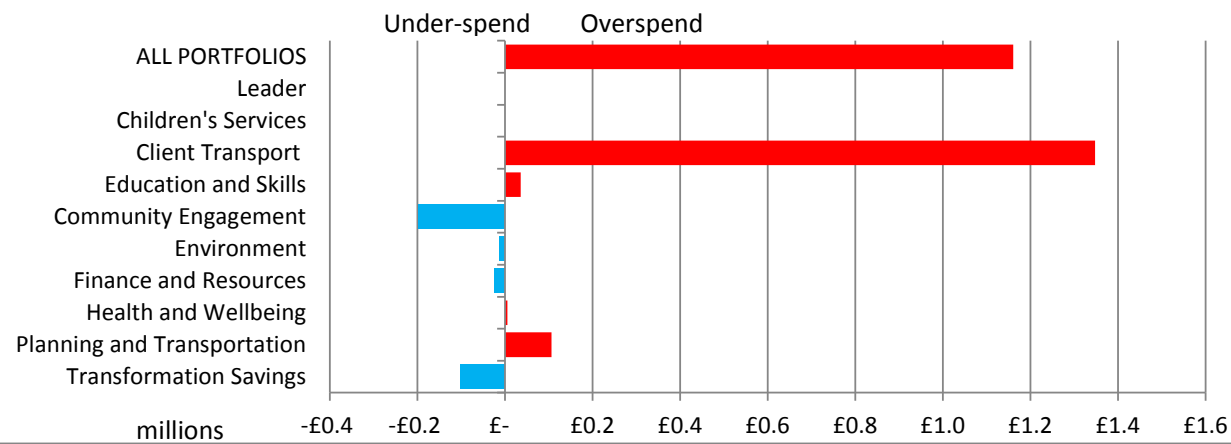
- **An Accident** - injury to a person as a result of an unintended event e.g. slip, trip, fall, contact with an object, exposure to harmful substance etc.
- **An Incident** – covers physical assault (intentional or unintentional), verbal abuse, threats and deliberate property damage. People may be affected physically or psychologically.



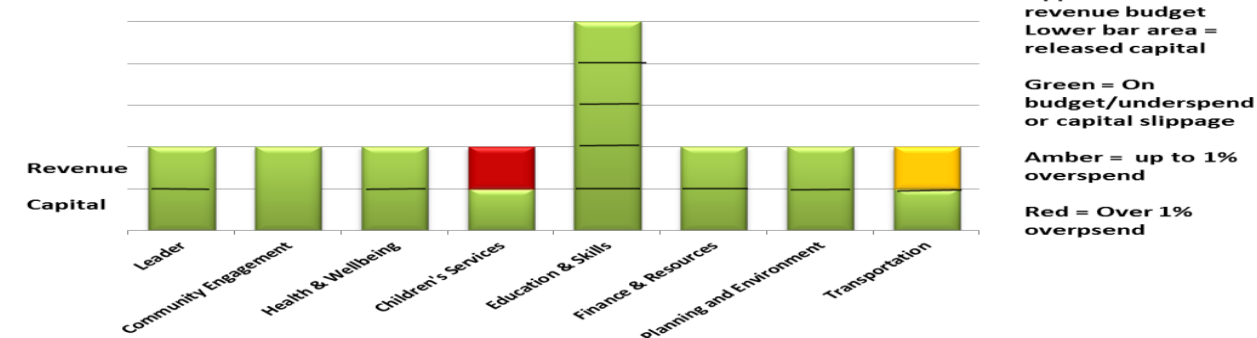


1) MANAGING RESOURCES (FINANCE)

Forecast variance by Portfolio (as at March 2015)

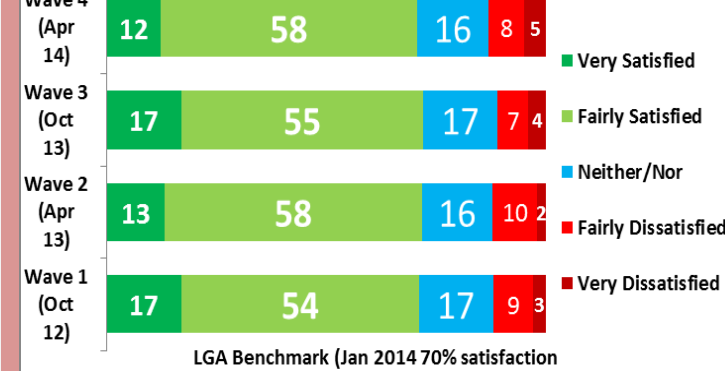


Summary of forecast Revenue & Capital Performance for 14/15 at Mar 15

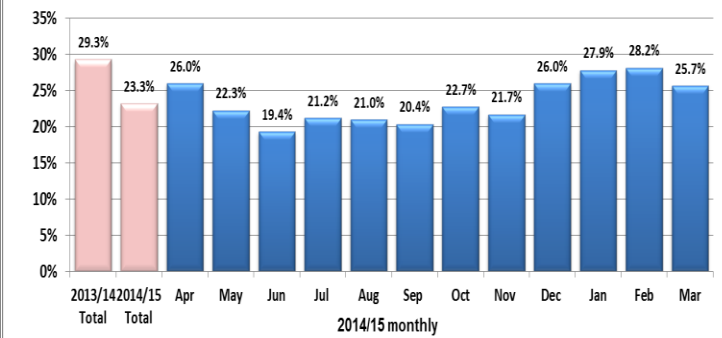


3) SERVICE TO CUSTOMERS

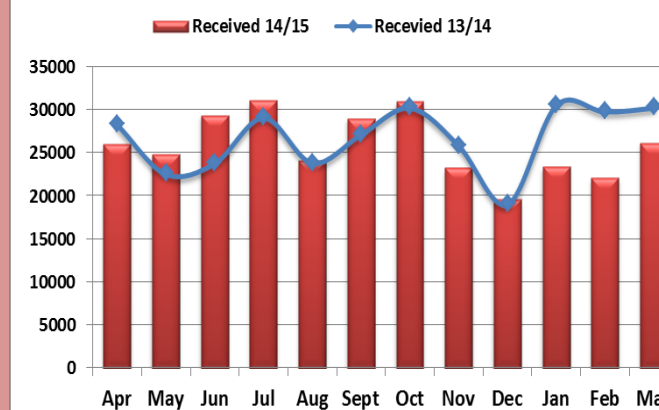
Satisfaction with the way BCC runs things (%)



Percentage of people phoning the Council when they could have used the website. Lower percentages are better



Number of contact centre phone calls & emails (inbound & outbound)

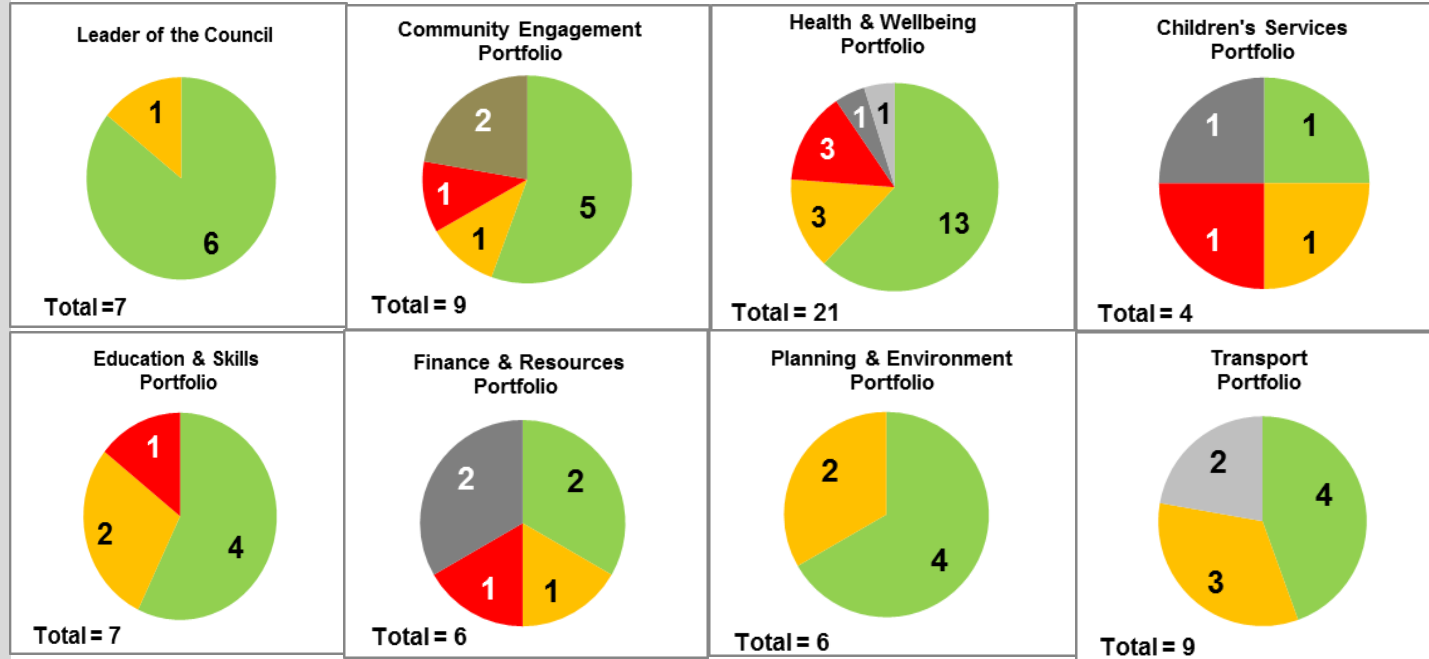


Freedom of information - Requests Received



2) BUSINESS IMPROVEMENT (PERFORMANCE)

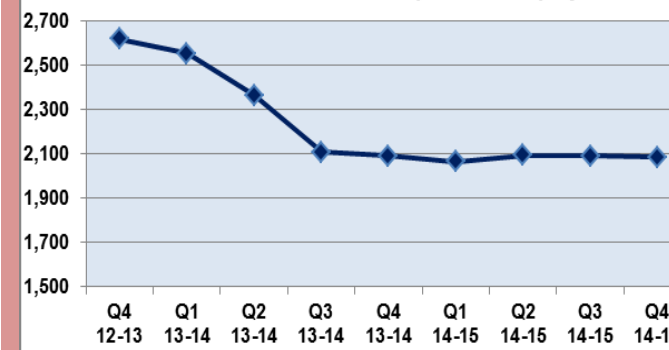
Pie charts show the latest 2014/15 performance for the non financial performance indicators. Those indicators used for monitoring only are not included in these figures (See key below)



● On or above target  
● Within 5% of target  
● Below target  
● Data not available  
● No target set  
● Annual - data not due

4) COLLEAGUES SELF AND PARTNERS (HR)

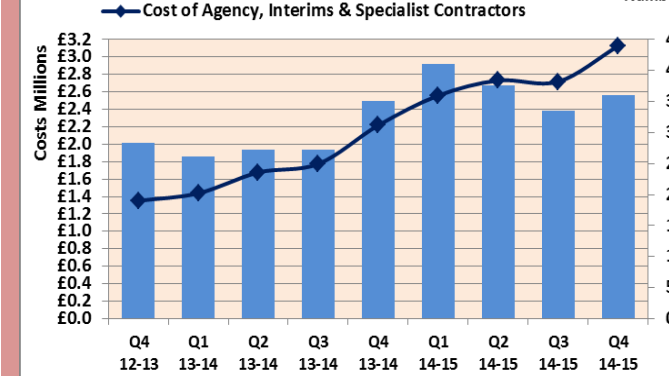
No. of BCC Full Time Equivalent Employees



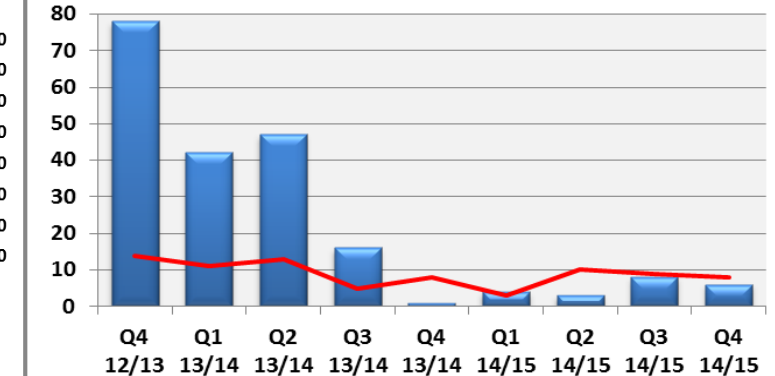
BCC Staff Salary Costs



Number of Agency, Interims & Specialist Contractors










Health & Safety - Incidents - Accidents









## Appendix 2 – Business improvement (performance) scorecard quadrant 2

<b>Leader Portfolio. Cllr. Martin Tett</b>	
	<p><b><u>Link to Strategic Plan 2014-18 priorities and outcomes.</u></b></p> <p><b>Priority 1.</b> To ensure Buckinghamshire has a thriving economy that is creating jobs.  <b>Key Outcome sought-</b></p> <ul style="list-style-type: none"> <li>• The Council champions the Bucks economy &amp; the right conditions are created for businesses to flourish</li> <li>• Improved high speed broadband coverage</li> <li>• Residents are helped to gain the skills they need to find the jobs they want</li> </ul> <p><b>Priority 8.</b> To ensure your local Council and its Councillors protect the interests of Buckinghamshire residents at local, regional and national levels.  <b>Key outcome sought-</b></p> <ul style="list-style-type: none"> <li>• Influence central government on important issues for Buckinghamshire</li> </ul> <p><b>Priority 5.</b> To help our children and young people reach their full potential  <b>Key outcome sought.</b></p> <p>All our young people are ready for work.</p>

Non-Financial Performance – Leader Portfolio							
Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
<b>Outcome: All our young people are ready for work</b>							
1. Decrease the percentage of year 12-14 cohort not in education, employment or training. (NEET)  (Lower percentages are better) (Outcome measure)	3.2% (Nov/Dec /Jan)  (Dept. for Education)	2014/15 (Nov/Dec/Jan)  S. East 4.2% BCC 3.2%	3.2%	<b>2.8%</b>			
2. Decrease the no. of young people whose NEET status is unknown  Lower percentages are better (Outcome measure)	2.4 % (Nov/Dec /Jan)  (Dept. for Education)	2014/15 (Nov/Dec/Jan)  S East 12.5% Bucks 2.4%	2.0%	<b>1.9%</b>			
<b>Outcome: The Council champions the Bucks economy &amp; the right conditions are created for businesses to flourish</b>							
3. No. of business assisted by Bucks Business First  (Activity/Demand measure)	3329		1750	<b>1410</b>		 Compared to Q4 14/15	Apr 381, May 594, June 498 As employment rates increase, targets have been set taking into account a move to focus on higher productivity jobs rather than just jobs per se.

Agenda Item 10b

**Non-Financial Performance – Leader Portfolio**

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
4. No. of new jobs created by Bucks Business First. (BBF)  (Outcome contribution measure)	724	2014/15 Bucks Q1 9 Q2 343 Q3 413 14/15 724	500 Annual target	<b>54</b>	 (compared to Q1 14/15)	 (compared to Q1 14/15)	This indicator is expected to meet the target by the end of the year. The profile of achievement will not be linear (last year would be good comparative for assurance – see benchmark column). On average it takes around 9 months to 'incubate' inward investment opportunities that lead to new jobs and likewise business support / assistance from grants or projects tends to produce jobs 6 to 9 months after any initial investment of time or money.
5. Percentage of invoices from small & medium providers paid within 10 days. (All portfolios) (Higher % are better) (Outcome contribution measure)	86.9%		87.0%	<b>89.6%</b>			
6. Increase the rate of new businesses registering within Bucks (Higher rates are better)  (Outcome measure)	(2013) 3570 businesses 86.7 per 10,000 residents	(2013) Bucks 86.7 S. East 71.5 GB 67.5 per 10,000 residents	No target set	Annual Measure due December 2015	Annual data No target set	n/a	Data for this indicator is published by Office for National Statistics in December each year for the previous 12 months. Data for this indicator will therefore be published in December 2015 for the period Jan-Dec 2014.
Survival rate of businesses within Bucks  (Higher percentages are better) (Outcome monitor)	(2013) 46% of firms surviving 5 years or more	(2013) Bucks 46% S. East 44.3% GB 41.5%	Monitor only	Annual Measure due December 2015	Monitor only	na	Data for this indicator is published by Office for National Statistics in December each year for the previous 12 months. Data for this indicator will therefore be published in December 2015 for the period Jan-Dec 2014.
7. Decrease the number of businesses ceasing to trade  (Lower rates are better) (Outcome measure)	(2012) 2650 businesses  65 per 10,000 residents.	(2013) Bucks 65 S. East 51.9 GB 46.2 per 10,000 residents	No target set	Annual Measure due December 2015	Annual data No target set	n/a	Data for this indicator is published by Office for National Statistics in December each year for the previous 12 months. Data for this indicator will therefore be published in December 2015 for the period Jan-Dec 2014.

**Non-Financial Performance – Leader Portfolio**

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative										
<b>Outcome: Residents are helped to gain the skills they need to find the jobs they want</b>																	
Employment in Bucks as a % of the working age group 16 – 64  (Higher percentages are better)  (Outcome monitor)	78.57%	Bucks 78.5% S East 76.6% England 72.9%	Monitor only No target set	Q1 data due in Oct 2015	No target set		Data for the year ending March 2015 have been released. Employment rate for the county's working age residents now stands at 78.5 per cent – a 0.2 percentage point fall on the published estimate but within the confidence interval (+/-2.4 percentage points)										
Claimant count in Buckinghamshire (JSA) 16-64  (Lower is better) (Outcome monitor)	0.9% (2,881 people)  March 2015	Bucks 0.8% S East 1.0% England 1.7%  June 2015	Monitor only. No target set	<b>2715</b> People (0.8%)  (June)	No target set		Claimant count at its lowest since December 2007 and at the third lowest monthly level since records began in 1983.										
<b>Outcome: Improved high speed broadband coverage</b>																	
Increase superfast broadband coverage  (Outcome monitor)	Key milestone and targets for broadband projects were met.		Key milestone and targets for broadband projects remain on track		<table border="1"> <tr> <td>Overall status</td> <td>Programme status</td> <td>Budget status</td> <td>Risk/Issues status</td> <td>Resources status</td> </tr> <tr> <td align="center">GREEN</td> <td align="center">GREEN</td> <td align="center">GREEN</td> <td align="center">AMBER</td> <td align="center">GREEN</td> </tr> </table>	Overall status	Programme status	Budget status	Risk/Issues status	Resources status	GREEN	GREEN	GREEN	AMBER	GREEN		Project is over 60% complete, with more than 30,000 homes and businesses connected to fibre broadband. Rollout due to be completed by March 2016. Contract monitoring due to take place until 2023.
Overall status	Programme status	Budget status	Risk/Issues status	Resources status													
GREEN	GREEN	GREEN	AMBER	GREEN													

## Community Engagement and Public Health portfolio. Cllr. Martin Phillips



### [Link to Strategic Plan 2014-18 priorities and outcomes.](#)

Strategic Plan  
2013-17



**Priority 4.** To encourage people and communities to be actively involved in their local area and services.

**Key Outcome Sought:-**

- Give people more choice in our services and the way they are delivered
- People have more say in local services.
- Continue to support our voluntary and community sector
- Encourage volunteering and good neighbours
- Continue transferring Council assets and functions to the community where it makes sense to do so



**Priority 8.** To ensure your local Council and its Councillors protect the interests of Buckinghamshire residents at local, regional and national levels.

**Key outcome Sought:-**






Work with partners to reduce crime

64




### Non-Financial Performance – Community Engagement and Public Health Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
<b>Outcome: Continue to support our voluntary and community sector</b>							
1. Number of individual young people accessing community leased BCC youth centres (Higher numbers are best)  (Activity/Demand indicator)	1883 average per quarter		1850 average per quarter	<b>1901</b> (provisional)			Some data still to be submitted, so this figure will increase.
2. Number of sessions provided for young people at community leased BCC youth centres. (Higher numbers are best)  (Activity/Demand measure)	1562 total Q4 422		Q1 271 Q2 542 Q3 813 14/15 1084	<b>318</b> (provisional)		 Compared to Q4 14/15	Some data still to be submitted, so this figure will increase.

**Non-Financial Performance – Community Engagement and Public Health Portfolio**







Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
<b>Outcome: Continue transferring Council assets and functions to the community where it makes sense to do so</b>							
Number of visitors to community run libraries versus the numbers of visitors to County libraries  (Higher numbers are better)  (Activity/Demand measure)	22% (353,126) community libraries  78% (1,238,994) county libraries		Monitor only. No target set	<b>87,099</b> (23%) Community Libraries  <b>285,864</b> (77%) County Libraries  (Apr-Jun)	Monitor only No target set	  Compared to Q1 14/15	
<b>Outcome: Give people more choice in our services and the way they are delivered</b>							
3 Increase usage of digital online library services. (Downloads of ebooks, eaudio and emagazine)  (Higher numbers are better)  (Activity/Demand measure)	81,220  Q1 19,029		85,000	<b>21,932</b>		  (compared to Q1 14/15)	
4. Increase the percentage of calls resolved at first point of contact (Higher percentages are best)  (Quality measure)	81.7%		83.0%	<b>83.0%</b>			Following the introduction of the new telephony data system, the contact centre is looking to revise both the definition and target of this indicator during 2015/16
5 Decrease in the percentage of people who phoned the Council when they could have used the website  (Activity/Demand measure)	20.5% decrease compared to 13/14  23.3% of people phoned when they could have used the website during 14/15			Data not yet available	No data	No data	

**Non-Financial Performance – Community Engagement and Public Health Portfolio**





Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
<b>Outcome: Work with partners to reduce crime</b>							
Monitor the number of domestic burglaries and the increase or decrease compared to the same period previous year  (Outcome Monitor)	8% reduction		Monitor only No target set	<b>16%</b> Reduction Apr-July 2015 compared to Apr-July 2014	Monitor only		Data is for Apr-July 2014 compared to Apr-July 2015. Aylesbury Vale – 95 last year, 80 this year = 16% reduction Chiltern & South Bucks – 123 last year, 129 this year = 5% increase Wycombe – 92 last year, 57 this year = 28% decrease  Bucks – 310 last year, 260 this year = 16% decrease
6 % reduction in re-offending from those on the re-offending programme (Integrated Offender Management)  (Outcome contribution measure)	Waiting final police data		No target set	Awaiting Police data			This is the % reduction in re-offending by those who had been on the IOM scheme but have been removed from the scheme for more than 6 months
Number of trading standards contacts (Activity/Demand Monitor)	1252		Monitor only No target set	Full Q1 data not available – see narrative	Monitor only No target set		A new IT system has been introduced but has not been fully available during Q1. Data for this indicator has not been fully recorded during this period but will be from Q2 onwards.
7 % of trading standards demand resolved for the client  (Higher % are better) (Outcome measure)	80%		Q1 no target Q2 to Q4 80%	Full Q1 data not available – see narrative	No data	N/A	A new IT system has been introduced but has not been fully available during Q1. Data for this indicator has not been fully recorded during this period but will be from Q2 onwards.
8. Improvement in risk category for those clients working with the Independent Domestic Violence Adviser from initial assessment to close of case  (Higher % are best) (Outcome contribution measure)	75.4%		55.0%	<b>72.6%</b>			







**Non-Financial Performance – Community Engagement and Public Health Portfolio**

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
<b>Outcome: Residents' health and wellbeing is improved</b>							
<p>9 Percentage of the eligible population* invited to an NHS Health Check</p> <p>* There are 159,356 eligible people in Bucks for invite. (This figure is updated each year)</p> <p>This is a 5 year programme so the annual target is to offer the check to 31,871 people during 2015/16 (i.e. one fifth of the 5 year total)</p> <p>(Higher % are better)</p> <p>(Activity measure)</p>	<p>111.5%* (31,544 people)</p> <p>(22.3% of 5 year eligible population) *</p>	<p><u>2014/15</u></p> <p>Percentage of 2014/15 annual eligible population</p> <p>England 98.4% Thames Valley 98.9% Bucks 111.4%</p>	<p>7968 people each quarter</p> <p>(this is 25% of the full year 15/16 annual target of 31,871 people)</p>	<p><b>8636</b></p> <p>people invited</p>		 (Compared to Q4 14/15)	
<p>10 Percentage of people that received an NHS Health Check</p> <p>(Higher % are better)</p> <p>(Outcome measure)</p>	<p>48.2% of the people eligible to be invited (15,214 people)</p>	<p><u>2013/14</u></p> <p>People receiving a check as a % of those invited during the year).</p> <p>England 45% Thames Valley 45% Bucks 45%</p> <p>Quarterly average England 11.25% Thames Valley 11.25%</p>	<p>50% of those offered a health check during the quarter</p>	<p><b>3673</b></p> <p>people received a check</p> <p>42.5% of people offered a check</p>		 (Compared to Q4 14/15)	<p>This year is the fifth year of the programme for the majority of GP practices in Buckinghamshire and most have invited individuals based on risk (e.g. starting with those with the highest risk in year one), which may have impacted on uptake.</p> <p>Action: Engaging practices with newsletter and training sessions</p> <p>Working with CCGs to encourage practices to engage with programmes</p> <p>Review and simplification of service specification for 2016/17</p> <p>Outreach provider increasing in delivery of programme including provision of pharmacy NHS Health Checks.</p>
<p>11. Percentage of sexual health clients offered an appointment in 48 hours</p> <p>(Demand/timeliness monitor)</p>	<p>100%</p>		<p>98%</p>	<p><b>100%</b></p>			

**Non-Financial Performance – Community Engagement and Public Health Portfolio**

<b>Performance Measure.</b>	<b>2014/15 Final</b>	<b>Benchmark</b>	<b>15/16 Target</b>	<b>15/16 Q1 result</b>	<b>Q1 performance</b>	<b>Getting better or worse</b>	<b>Narrative</b>
12. Number of current smokers achieving a 4 week quit  (Outcome monitor)	1702		1800	Q1 will be available during September 2015	No data	No data	Nationally the number of smokers achieving a 4 week quit has declined by 28%, Bucks has seen a 16% decline between 13/14 and 14/15. An audit is currently being completed with GP practices who deliver the service to understand what can be put in place to improve outcomes  A new website is being developed by the service to improve options of how residents can engage with the service
13 Percentage of smokers attempting who achieve a quit (Higher % are better)  (Outcome contribution measure)	59%	<u>2013/14</u> England 51% S East 55%	50%	Q1 data is available in September 2015	No data	No data	Advisers across all services are supported with regular update sessions to ensure their skills are kept up to date to support people to quit smoking
14 Percentage of clients attending community weight management services who complete a 12 week attendance who achieve a 5 – 10% weight loss (Higher % are better)	63%		40%	Q1 data is available at the end of Q2	No data	No data	Q1 data will be available towards end of September 2015-16 Due to the service delivering a 12 week programme, data will not be able to be reported until Q2 when a sufficient number of residents have completed 12 weeks A single point of access for lifestyle referrals is being piloted to increase referrals to lifestyle services including adult weight management Pregnant women and hip and knee replacement patients are being referred to the service.
15 Successful completion of alcohol treatment  (Higher numbers are better) (Outcome contribution measure)	49.6% rolling 12 months to March 2015		50.0%	<b>44.8%</b> Rolling 12 months to June 2015			There has been an increase in clients during 2014 which led to longer waiting times. This is still impacting on current performance.. A new assessment and referral process is being introduced in October which should allow more clients to be seen Currently looking at how to increase further outreach and out of hours support.
16 Successful completion of drug treatment (Higher numbers are better)  (Outcome contribution measure)	14.6% Rolling 12 months to March 2015		15.0%	<b>14.6%</b> Rolling 12 months to June 2015			

**Non-Financial Performance – Community Engagement and Public Health Portfolio**

<b>Performance Measure.</b>	<b>2014/15 Final</b>	<b>Benchmark</b>	<b>15/16 Target</b>	<b>15/16 Q1 result</b>	<b>Q1 performance</b>	<b>Getting better or worse</b>	<b>Narrative</b>
17 Proportion of drug clients who successfully complete treatment and then re-present within 6 months (Lower % are better)  (Quality measure)	6.5%		Less than 16%	<b>9.9%</b>			
18 Proportion of alcohol clients who successfully complete treatment and then re-present within 6 months (Lower % are better) (Quality measure)	8.3%		Less than 16%	<b>8.4%</b>			
19 Total footfall of people per year involved with health walks & (Higher numbers are better) (Activity/Demand indicator)	32,799  Q1 7,837		7000 each quarter 28000 15/16	<b>8277</b>		 (compared to Q1 14/15)	

## Health and Wellbeing Portfolio. Cllr. Mike Appleyard



Strategic Plan  
2013-17



**Priority 6.** To encourage people to do more for themselves whilst providing a safety net for the most vulnerable members of the population

**Key Outcome Sought:-**

- Vulnerable residents are supported and protected
- People regain their independence



**Priority 8.** To ensure your local Council and its Councillors protect the interests of Buckinghamshire residents at local, regional and national levels








**Key Outcome Sought:-**

- Residents' health and wellbeing is improved.

### Non Financial Performance – Health & Wellbeing Portfolio




Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
<b>Outcome: People regain their independence</b>							
1 Proportion of adults with learning disabilities who live in their own home or with their family (Higher % are better)  (Outcome measure)	78% (provisional)	13/14 % England 74.9 S East 70.7 Similar LA 71.7 Bucks 75.1	65%	<b>60%</b>			The current shortfall to meet the target is 48. We have commissioning plans for additional Supported Living services which are scheduled to be in place by February 2016. This will be the main opportunity for more of our service users to live in their own homes. As young people leave colleges during the summer we will be working with them and their families to find stable living environments for them which may be through independent living or returning to their family with appropriate resources.
2 Proportion of adults in contact with secondary mental health services who live independently with or without support (Higher % are better)  (Outcome measure)	77.7% (provisional)	13/14 % England 60.8 S East 51.5 Similar LA 52.1 Bucks 67.5	77.7%	Result not yet available	N/A	N/A	Awaiting data from Oxfordshire Health Trust (OHT) - this is delayed following implementation of a new client database within OHT.

**Non Financial Performance – Health & Wellbeing Portfolio**

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
3 Permanent admissions to residential care. (18-64 yr. old) Per 100,000 of population  Lower figures are better  (Outcome measure)	11.7 per 100,000 (provisional)	13/14 rate per 100,000  England 14.4 S East 15.0 Similar LA 13.7 Bucks 16.3	Rate per 100,000  Q1 3.8 Q2 7.5 Q3 11.3 15/16 15.0	<b>1.0</b>			.
Total number of adults (18-64) permanently in residential / Nursing Care  (Outcome/Demand monitor)	397 (31 <sup>st</sup> March 15) (provisional)		Monitor only. No target set	<b>399</b> 30.6.15	Monitor only. No target set	+2  Compared to 31.3.15	This indicator is included to provide context around other measures in this summary. This will give an indication of growth / changing trends in adults residential or nursing placements.
Number of adults (18-64) permanently admitted in year  (Outcome/Demand monitor)	36 (Apr-Mar) (provisional)		Monitor only. No target set	<b>9</b>		 compared to Q1 14/15	See above
Number of adults (18-64) leaving residential / Nursing care in year.  (Outcome/Demand monitor)	44 (Apr-Mar) (provisional)		Monitor only. No target set	<b>6</b>		 compared to Q1 14/15	See above
4 Number of people receiving monitored assistive technology (Higher nos. are better) (Prevention matters)  (Demand measure)	4927 (provisional)		Q1 4728 Q2 4986 Q3 5243 15/16 5500	<b>4603</b>			The current shortfall is 125. Last year, we exceeded the target as a result of the success of a range of assistive technology developments and promotions. We have a number of promotions scheduled throughout this year which should result in a performance increase to meet the target for year end.
5 Percentage of older people still at home 91 days after hospital discharge. (re-ablement) (Measured for 1 qtr. of the year only) (Higher % are better) (Contribution to outcome measure)	68% (provisional)	13/14 % England 82.5 S East 80.1 Similar LA 78.7 Bucks 60.8	75%	Date available Q4			Data collected between October and December, reported at the end of March only

**Non Financial Performance – Health & Wellbeing Portfolio**

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
6 Number of delayed transfers of care from hospital which are attributable to social care (Rate per 100,000 population) (Lower rates are better) (Quality measure)	0.9 Average Apr-Mar (provisional)	13/14 Rate per 100,000  England 3.1 S East 3.4 Similar LA 3.7 Bucks 1.3	<b>Q1 0.5</b> Q2 1.0 Q3 1.5 15/16 2.0	<b>1.4</b>			This indicator is calculated as an average snapshot over 12 months and performance in the early part of the year can fluctuate significantly without impacting year end performance'
7 Percentage of Community Based Services users receiving an annual review  (Higher % are better) (Quality measure)	88.3% (provisional)		<b>Q1 21.3%</b> Q2 42.5% Q3 63.8% 15/16 85%	<b>14.9%</b>			The number of reviews conducted during quarter 1 of 2015/16 was expected be lower than the target as a result of the reallocation of review staff to support assessments of new clients. Review staff are no longer supporting new assessments and the expectation is that, although reviews are likely to be behind schedule in quarter two, they will increase towards the target in quarters three and four.
8 Permanent admissions to residential care. (Older people). Per 100,000 of population (Lower figures are better) (Outcome/demand measure)	553.5 per 100,000 (provisional)	2013/14 Rate per 100,000  England 650.6 S East 625.8 Similar LA 628.4 Bucks 664.4	<b>Q1 174.3</b> Q2 348.5 Q3 522.8 15/16 697.0	<b>7.6</b>			Q1 result is very low. There are currently some data quality issues following a change to the definition of this indicator for 2015/16. This result will change once work to improve the quality of data is completed.
Total number of Older People permanently in Residential / Nursing care  (Outcome/demand measure)	1205 (March 2015) (provisional)		Monitor only No targets set	<b>1199</b> 30.6.15	Monitor only. No target set	 compared to 31.3.15	This indicator is included to provide context . This will give an indication of growth or changing trends within residential or nursing placements for Older People
Number of permanent Older People admissions in year  (Outcome/demand measure)	509 (April-March 2015) (provisional)		Monitor only No targets set	<b>131</b>	Monitor only. No target set	 Compared to Q1 14/15	See above
9. Proportion of people receiving direct payments (Higher percentages are better) (Quality measure)	23% (provisional)	13/14 %  BCC 19.9 England 19.1 S East 17.8 Similar 17	<b>Q1 17.7%</b> Q2 21.8% Q3 25.9% 15/16 30%	<b>16.8%</b>			We are confident that we will meet the target at year end. Over the course of the year there will be a number of one off direct payments which can count towards this, and an expected increase to the number of assessments for new clients will support an increase to this performance. We have a clear set of actions in place to monitor progress and drive through further improvement against this indicator.

Non Financial Performance – Health & Wellbeing Portfolio							
Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
<b>Outcome: Vulnerable residents are supported and protected</b>							
10 Percentage of placement service users receiving a review  (Higher % are better)  (Quality measure)	85.4% (provisional)		Q1 21.3% Q2 42.5% Q3 63.8% 15/16 85.0%	<b>16.8%</b>			The number of reviews conducted during quarter 1 of 2015/16 was expected be lower than the target as a result of the reallocation of review staff to support assessments of new clients. Review staff are no longer supporting new assessments and the expectation is that, although reviews are likely to be behind schedule in quarter two, they will increase towards the target in quarters three and four.
11 The overall satisfaction of service users and their carers with adult social care services.  (Higher percentages are better)  (Outcome/quality measure)  103	13/14 56.2%	13/14 % clients satisfied  England 64.8 S East 65.2 Similar La 65 Bucks 56	60%	<b>59%</b>  Based on local survey – see narrative	  Based on local survey – see narrative	See narrative	The Q1 result and performance rating is derived from our local monthly survey. Our year-end outturn will be taken from the annual national survey which is independent of these monthly results.  We have a number of actions in place to ensure that we act on concerns and issues reported back to us through the monthly surveys and use these comments to inform our delivery and improvement plans for survey indicators. We also regularly discuss these issues with Bucks Service User and Carer Organisation and the Carers Partnership Board and are confident that we will achieve this target at year end  It is not possible to gauge either improving or declining performance compared to the national survey results at this stage
Social Care related quality of life  (Result is an average score based on responses to 8 questions in the ASC survey)  (Higher scores are better)  (Outcome monitor)	13/14 18.2	13/14  England 19.0 S East 19.1 Similar LAs 19.1 Bucks 18.2	Monitor Only	<b>19.5</b>	Monitor only	See narrative	The Q1 result and performance rating is derived from our local monthly survey. Our year-end outturn will be taken from the annual national survey which is independent of these monthly results.  We have a number of actions in place to ensure that we act on concerns and issues reported back to us through the monthly surveys and use these comments to inform our delivery and improvement plans for survey indicators. We also regularly discuss these issues with SUCO and the Carers Partnership Board

Non Financial Performance – Health & Wellbeing Portfolio							
Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
							It is not possible to gauge either improving or declining performance compared to the national survey results at this stage
Proportion of people who use services who feel safe (Higher percentages are better)  (Outcome measure)	13/14 61.6%	13/14 %  England 66 S East 66.4 Similar LA 67.4 Bucks 61.6	Monitor only	<b>71%</b>	Monitor only. No target set	See narrative	The Q1 result and performance rating is derived from our local monthly survey. See narrative above for more information
Proportion of people who use services who say those services make them feel safe & secure (Higher % are better) (Contribution to outcome measure)	13/14 70.5%	13/14 %  England 79.2 S East 79.7 Similar LA 81 Bucks 70.5	Monitor only	<b>86%</b>	Monitor only No target set	See narrative	The Q1 result and performance rating is derived from our local monthly survey. See narrative above for more information



## Children's Services Portfolio. Cllr. Lin Hazell



Strategic Plan



### Link to Strategic Plan 2014-18 priorities and outcomes.

**Priority 6.** To encourage people to do more for themselves whilst providing a safety net for the most vulnerable members of the population.








**Key Outcome Sought:-**

- Vulnerable residents are supported and protected
- Families on the end of difficulties are supported
- There are more Bucks foster carers and those willing to adopt
- Work is done to prevent child sexual exploitation







105 For Children's Service performance, an overall indicator has been introduced which provides a Red Amber or Green status based on a number of more specific performance measures appearing underneath – thereby increasing the number of measures shown. (The overall higher level indicator is counted in the balanced scorecard.)

Non-Financial Performance – Children's Services Portfolio							
Performance Measure.	2014/15 Provisional.	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
<b>Outcome: Vulnerable residents are supported and protected</b>							
<b>Overall Indicator:- 1 Understanding where either support or appropriate safeguarding interventions are required</b>							
Number of new contacts each quarter (Demand measure)	16294 (1382.2 per 10,000)  (average of 4074 per quarter or 345.6 per 10,000 per quarter)		Monitor only No target set	<b>3920</b>  (332.5 per 10,000 children)	Monitor only. No target set	 reducing compared to Q4 14/15	


**Non-Financial Performance – Children’s Services Portfolio**

Performance Measure.	2014/15 Provisional.	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
Number of new referrals each quarter  (Demand measure for social care)  (Outcome measure for prevention work)	5134 (435.5 per 10,000)  (average of 1284 per quarter or 108.9 per 10,000 per quarter)	2013/14 Rate per 10,000 children:  England 573.0 S East 543.9 Similar LAs 403 Bucks 622.3  Quarterly rate England 143.3 S East 136.0 Bucks 155.6	Monitor only No target set	<p align="center"><b>1332</b></p> (113.0 per 10,000 children)	Monitor only. No target set	  Increasing compared to Q4 14/15	
1a Percentage of repeat referrals being referred in last year  (Lower % are better) (Quality measure)	28% (1401)	2013/14:  Eng. 23.4% S East 28.1% Similar LAs 23.4% Bucks 34.6%	23%	<p align="center"><b>23%</b></p> (1312 referrals)			
1b % of referrals where a decision was made within 24 hours (Timeliness measure)	25%		100%	<p align="center"><b>38%</b></p>			New management arrangements are now in place to be able to have a decision made by a qualified social worker within 24 hours. The impact of these changes will show in the results from 1 <sup>st</sup> Sept onwards. Target expected to be met during Q2/3.
1c Percentage of continuous assessments completed in 45 Days  Higher % are better  (Timeliness measure)	78%	<p><b>2013/14</b> <u>Continuous assessments</u></p> England 82% S East 81%  Not all LA s were using continuous assessments during 13/14 following the change from core and initial assessments.	90%	<p align="center"><b>86%</b></p>			




**Non-Financial Performance – Children’s Services Portfolio**

Performance Measure.	2014/15 Provisional.	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
<b>Overall Indicator:- 2 Providing family support that ensures appropriate safeguarding interventions are in place</b>							
<b>Monitor</b> Total number on a Child Protection Plan (CPP)  (Demand/outcome measure)	318 at 31.3.15  27 (rate per 10,000 children)	31.3.14 (Rate per 10,000 children)  England 42.1 S East 38.1 Similar LA 34.3 Bucks 20.6	Monitor only No target set	<b>393</b> As at 30 <sup>th</sup> June  (33.3 per 10,000 children)	Monitor only No target set	 Increase compared to 31 <sup>st</sup> March 2105	
<b>Monitor</b> Number of children starting on a CPP  (Demand/outcome measure)  107	432 (36.7 per 10,000 children)  (average of 108 per quarter or 9.2 per 10,000)	During 2013/14 ( per 10,000 children) Eng. 52 S East 45.4 Bucks 24.7  Average per quarter Eng 13 S East 11.3 Bucks 6.2	Monitor only No target set	<b>120</b>  (10.2 per 10,000 children)	Monitor only No target set	 Increase compared to Q4 14/15	
<b>Monitor</b> Number of children ceasing on a CPP  (Demand/outcome measure)	351 (29.8 per 10,000 children)  average of 88 per quarter or 7.5 per 10,000)	During 2013/14 (per 10,000 children)  England 47.3 S East 38.9 Bucks 20.4  Average per quarter England 11.8 S East 9.7 Bucks 5.1	Monitor only No target set	<b>48</b>  (4.1 per 10,000 children)	Monitor only No target set	 reducing compared to Q4 14/15	
2a Percentage of children remaining on a CPP for 2 years or more  (Lower nos. are better) (Timeliness measure)	As at 31 <sup>st</sup> March 2015  3%  11 children	As at 31 <sup>st</sup> March 2014  England 2.6% S East 3.2% Similar Las 3.3% Bucks 6.2%	Target not set	<b>3%</b> (13 children) 30.6.15	 Compared to March 2015 result		

**Non-Financial Performance – Children’s Services Portfolio**

Performance Measure.	2014/15 Provisional.	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
2b No. of children returning to a CPP  (Lower nos. are better)  (Quality measure)	77  (18%)	2013/14  England 15.8% S East 18.7% Bucks 22.3%	To be set	<b>29</b>  (24%)	Compared to 14/15 % result		Previous decision making is affecting this indicator and is expected to do so for around 9 to 12 months. The threshold has been revised which is prompting partners to re-refer children onto a plan Professional standards training has been undertaken for chairs which will improve decision making.
<b>Overall monitor:- Making children safe by assuming Parental Responsibility for them when required by law</b>					Monitor only. No targets set		
Total no of looked after children  (Outcome/demand measure)	At 31 <sup>st</sup> March 2015  436 children  37.0 per 10,000 children	At 31 <sup>st</sup> March 2014  England : 60 S East: 48 Bucks: 38 (per 10,000 children)	Monitor only No target set	<b>438</b>  As at 30 <sup>th</sup> June 2015  (37.2 per 10,000 children)	Monitor only No target set		
No. of children starting to be looked after  (Outcome/demand measure)	153 (13.0 per 10,000 children)  average of 38 per quarter or 3.3 per 10,000	During 2013/14 (Rate per 10,000 children) England 26.6 S East 21.5 Bucks 13.7  Average per quarter England 6.7 S East 5.4 Bucks 3.4	Monitor only No target set	<b>35</b>  (3.0 per 10,000 children)	Monitor only No target set		
No. of looked after children leaving  (Outcome/demand measure)	155 (13.1 per 10,000 children)  average of 39 per quarter or 3.3 per 10,000	During 13/14 (Rate per 10,000 children) England 26.6 S East 21.4 Bucks 11.1  Average per quarter England 6.7 S East 5.4 Bucks 2.8	Monitor only No target set	<b>35</b>  (3.0 per 10,000 children)	Monitor only No target set		

**Non-Financial Performance – Children’s Services Portfolio**

Performance Measure.	2014/15 Provisional.	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
<b>Outcome: There are more Bucks foster parents and those willing to adopt</b>							
<b>Overall Indicator:- 3 Improving children’s experience of being in care</b>							
3a No of looked after children achieving permanence during the year *  (Higher numbers are better)  (Quality/demand indicator)	No. of children adopted during 13/14  30	2013/14 (Children adopted as a % of children ceasing to be looked after)  England 14% S East 17% Bucks 23%	Target not yet set	<b>13</b> adoptions	 compared to Q1 14/15 result	 Compared to Q1 14/15 result	Data relates to adoptions only.
3b The average time to permanence for looked after children  (Timeliness measure)  (Data refers to adoptions)	No data	<b>Proxy benchmark</b> Average no. days between a child entering care and moving in with their adoptive family 3 yr. average. 2010-13  Bucks 649 days. 2nd longest time compared to 9 similar councils. Oxfordshire best at 450 days. Bucks longer than England average of 647 days		Data not available			
4 Percentage of looked after children in family & friends placements. (Outcome measure)	No data	BCC 2011/12 13% 2012/13 10% 2013/14 8%		Data not available			Connected person – corporate parenting panel.

## Education and Skills Portfolio. Cllr. Zahir Mohammed



Strategic Plan  
2015-17

### Link to Strategic Plan 2014-18 priorities and outcomes.

**Priority 5.** To help our children and young people reach their full potential.

**Key Outcome Sought:-**

- Educational attainment is improved particularly for those students not doing as well as they could
- All our young people are ready for work
- More young people do volunteering
- More advise and support is provided to families



**Priority 1.** To ensure Buckinghamshire has a thriving economy that is creating jobs.

**Key Outcome Sought:-**

- Residents are helped to gain the skills they need to find the jobs they want

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For the Education & Skills portfolio an overall indicator has been introduced which provides a Red Amber or Green status based on a number of more specific performance measures appearing underneath – thereby increasing the number of measures shown. (The overall higher level indicator is counted in the balanced scorecard.) Most of the indicators within this portfolio are annual educational attainment results which will be available during quarters 2 and 3.

### Non-Financial Performance – Education & Skills Portfolio

Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15)	Performance	Getting better or worse	Narrative	
<b>Outcome: Educational attainment is improved, particularly for those students not doing as well as they could.</b>								
<b>Overall Indicator :- 1 Improving Education Standards at Early Years Foundation Stage</b>								
1a Early Years Foundation Stage. % of children reaching a good level of development (Higher is better) (Outcome indicator)	64%	S East 64% England 60%	65%	Results are available during Autumn/Winter				

Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15)	Performance	Getting better or worse	Narrative
Early Years Foundation stage. Good level of development" gap between free school meals and others (Lower is better) (Outcome monitor)	24 percentage points	(percentage points)  S East 21 England 19	Monitor only No target set			Results are available during Autumn/Winter	
<b>Overall Indicator :- 2 Improving Education Standards at Key Stage 1</b>							
2a % of pupils achieving level 2 or above in reading at KS1 (higher % are better)  (Outcome measure)	92%	S East 91% England 90%	93%			Results are available during Autumn/Winter	
2b % of pupils achieving level 2 or above in writing at KS1 (Higher percentages are better) (Outcome measure)	88%	S East 87% England 86%	89%			Results are available during Autumn/Winter	
2c % of pupils achieving level 2 or above in maths at KS1 (Higher % are better)  (Outcome measure)	93%	S East 93% England 92%	94%			Results are available during Autumn/Winter	
<b>Overall Indicator :- 3 Improving Education Standards at Key Stage 2</b>							
3a % of pupils achieving level 4+ in reading, writing and maths at KS2 (Higher percentages are better) (Outcome measure)	80%	S East 79% England 79%	81%			Results are available during Autumn/Winter	


Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15)	Performance	Getting better or worse	Narrative
3b Attainment gap between pupils in receipt of free school meals and the rest at Level 4+ in reading, writing and maths at KS2  (Lower is better) (Outcome measure)	25 percentage points	percentage points  S East 22 England 18	19 percentage points				Results are available during Autumn/Winter
3c % of pupils making expected progress between KS1 and KS2 in reading  (Higher % are better) (Outcome contribution measure)	93%	England 91% S East 91%	94%				Results are available during Autumn/Winter
3d % of pupils making expected progress between KS1 and KS2 in writing  (Higher % are better) (Outcome contribution measure)	92%	England 93% S East 93%	93%				Results are available during Autumn/Winter
3e % of pupils making expected progress between KS1 and KS2 in maths  (Higher % are better) (Outcome contribution measure)	90%	England 89% S East 89%	91%				Results are available during Autumn/Winter
<b>Overall Indicator :- 4 Improving Education Standards at Key Stage 4</b>							
4a % of pupils achieving 5 or more GCSE at A* to C including English and Maths  (Higher % are better) (Outcome measure)	69.4% (provisional)	Eng. 53.4% S East 59% Similar 60.8%	73%				Results are available during Autumn/Winter



Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15)	Performance	Getting better or worse	Narrative
4b Gap between children on free school meals and others achieving 5 or more GCSE at A* to C including English and maths  (Lower is better) (Outcome measure)	42.5 percentage points (provisional)	percentage points  England 27 S East 33.5 Similar 33.9	40 percentage points			Results are available during Autumn/Winter	
4c % of pupils making expected progress between KS2 and KS4 in English  (Higher % are better) (Contribution to outcome measure)	78%	Eng. 71.6% S East 73.9% Similar 74.7%	79%			Results are available during Autumn/Winter	
4d % of pupils making expected progress between KS2 and KS4 in maths (Higher % are better) (Contribution to outcome measure)	77%	Eng. 65.5% S East 68.1% Similar 69.5%	78%			Results are available during Autumn/Winter	
<b>Overall Indicator :- 5 Improving Education Standards for Looked After Children</b>							
Early Years) % of Looked After Children reaching a good level of development			Monitor only No target set				
% of Looked After Children achieving level 2+ in reading, writing and maths at Key Stage 1  (Higher % are better) (Outcome measure)	Reading 50%	Reading England 71% S East 71 %	Monitor			Results are available during Autumn/Winter	
	Writing Data suppressed	Writing England 61% S East 63%	Monitor			Results are available during Autumn/Winter	
	Maths 43%	Maths England 72% S East 71%	Monitor			Results are available during Autumn/Winter	

Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15)	Performance	Getting better or worse	Narrative
5a% of Looked After Children achieving level 4+ in reading, writing and maths at Key Stage 2 (Higher % are better) (Outcome measure)	43%	England 48% S East 45%	42%		Results are available during Autumn/Winter		
5b % of looked after children pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	20.6%	Eng. 12.0% S East 11.7% Similar 12.5%	25%		Results are available during Autumn/Winter		
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<b>Overall Indicator :- 6 Improve Education Standards for Special Educational Needs and Disability (SEND) pupils.</b>							
6a (Early Years) % of SEND reaching a good level of development (Higher % are better) (Outcome measure)	4%		5%		Results are available during Autumn/Winter		
6b (KS1) % of SEND pupils achieving level 2+ in reading (Higher % are better) (Outcome measure)	Reading 32%	England 25% S East 27%	33%		Results are available during Autumn/Winter	(Children with a statement of special educational needs only)	



Performance Measure.	Result 2014 Academic year (Sep 13 to Jul 14)	Benchmark 2014 Academic year (Sep 13 to Jul 14)	Target 2015 Academic year (Sep 14 to Jul 15)	Result 2015 Academic year (Sep 14 to Jul 15)	Performance	Getting better or worse	Narrative
6c (KS1) % of SEND pupils achieving level 2+ in writing  (Higher % are better) (Outcome measure)	26%	England 19% S East 21%	27%		Results are available during Autumn/Winter		(Children with a statement of special educational needs only)
6d (KS1) % of SEND pupils achieving level 2+ in maths  (Higher % are better) (Outcome measure)	36%	England 28% S East 31%	37%		Results are available during Autumn/Winter		(Children with a statement of special educational needs only)
6e (KS2) % of SEND pupils achieving level 4+ in reading, writing and maths (Children with a statement of special educational needs only)  (Higher % are better) (Outcome measure)	19%	England 15% S East 14%	20%		Results are available during Autumn/Winter		(Children with a statement of special educational needs only)
6f % of SEND pupils achieving 5 or more GCSE at A* to C including English and Maths (Higher % are better) (Outcome measure)	13.1% (Provisional)	England 8% S East 8.9% Similar 12.6% (provisional)	15%		Results are available during Autumn/Winter		

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
% of children attending good or outstanding schools  (Outcome contribution monitor)	81% (Q4)	78% National average	Monitor only No target set	<b>81%</b>	Monitor only No target set		

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
% of children who are happy with their life as a whole. (BCC Quality of Life Survey)  (Outcome monitor)	80%		Monitor only No target set		Monitor only No target set	N/A	

Performance Measure.	Result 2014 Adult learning year (July 13 to Jun 14)	Benchmark	Target 2015 Adult learning year (July 14 to Jun 15)	Result 2015 Adult learning year (July 14 to Jun 15)	Performance	Getting better or worse	Narrative
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**Outcome: Residents are helped to gain the skills they need to find the jobs they want**

7 Number of adults on Adult Learning provision  (Higher numbers are better)  (Activity/demand measure)	11,176	See below	10,000	<b>8800</b> Final provisional data for the 2014 adult learning year			This figure is provisional and may change as final end of year course data becomes available during August. The areas which are below target are some residential learning, a small drop in the leisure learning provision and the numbers being referred from Job Centre Plus are reducing. We are forecasting that we will earn our full grant for the year and we look to have achieved our budget income levels.
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**Proxy Benchmark**

Organisation	Learner Satisfaction with training (Score out of 10) 2013/14	Employer Satisfaction with training. (Score out of 10) 2013/14
All	8.6	8.2
Similar to Bucks	9	8.0
Bucks	9	9.1

(Data from Skills Funding Agency)

**Resources Portfolio. Cllr. John Chilver**

**Link to Strategic Plan 2014-18 priorities and outcomes.**



Strategic Plan  
2013 - 17

**Priority 7.** To provide excellent value for money

**Key Outcome Sought:-**





- Council tax is set as low as possible
- The council is run as efficiently as possible
- New and innovative ways are found to deliver services



**Non-Financial Performance – Resources Portfolio**

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 performance	Getting better or worse	Narrative
<b>Outcome: The Council is run as efficiently as possible</b>							
1 Revenue expenditure keeps to budget  (Best to have no under or overspends)  (Outcome measure)	£2.2m underspend		Breakeven	<b>£0.3m</b> overspend			For information only. Finance information previously discussed in Cabinet meeting of 20 <sup>th</sup> July 2015
2 Released capital expenditure keeps to budget  (Best to spend allocated budget)  (Outcome measure)	£26.8m slippage (released capital)		Breakeven	<b>£3.6m</b> Underspend/slippage			For information only. Finance information previously discussed in Cabinet meeting of 20 <sup>th</sup> July 2015
3 Reduce revenue through service efficiencies  (Higher efficiency savings are better)  (Activity measure)	No data		£15.1m	<b>£14.6m</b>		n/a	For information only. Finance information previously discussed in Cabinet meeting of 20 <sup>th</sup> July 2015

**Non-Financial Performance – Resources Portfolio**

<b>Performance Measure.</b>	<b>2014/15 Final</b>	<b>Benchmark</b>	<b>15/16 Target</b>	<b>15/16 Q1 result</b>	<b>Q1 performance</b>	<b>Getting better or worse</b>	<b>Narrative</b>
4 Increase revenue through additional income  (Higher income is better)  (Activity measure)			£2.8m	<b>£2.7m</b>		n/a	For information only. Finance information previously discussed in Cabinet meeting of 20 <sup>th</sup> July 2015
5 Reduce the total cost of the workforce  (Lower costs are better)  (Activity Indicator)	2.9% Reduction ( from £82.5 in 13/14 to £80m in 14/15)		Target still to be agreed	<b>£19,836,811</b>	Target to be agreed	 Compared to Q4 14/15	The figure includes BCC employees and also agency, interim and specialist contractors.
<b>Outcome: Council tax is set as low as possible</b>							
6 Remain in the bottom 50% of County Councils for level of council tax for 14/15  (Outcome measure)	12 <sup>th</sup> lowest out of 27	Band D charge 2015/16  Bucks £1116 Counties £1131 England £1484	Lowest 50%	<b>12<sup>th</sup> lowest</b> out of 27			

**Planning & Environment Portfolio. Cllr. Warren Whyte**



Strategic Plan  
2013 - 17

**Link to Strategic Plan 2014-18 priorities and outcomes.**

**Priority 3.** To protect the County's special environment and ensure that it continues to be recognised nationally as one of the best places to live and work.





**Key Outcome Sought:-**

- The natural environment is protected
- The county's waste is dealt with in ways which impact least on our environment



**Non Financial Performance – Planning & Environment Portfolio**

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 Performance	Getting Better or worse	Narrative
<b>Outcome: The county's waste is dealt with in ways which impact least on our environment</b>							
1) Reduce the total amount of residual household waste produced per household (kg).  (Lower is better) (Outcome measure)	498 Kg	2013/14 Eng 555kg S East 588kg County 533kg Bucks 520kg	615.00Kg	<b>131.45kg</b>		n/a	
2) Percentage of residual household waste sent for recovery (supported by provision of the new Energy from Waste facility)  (Higher % are better) (Outcome measure)	New for 15/16			Q1 data available by October			Awaiting waste data flow energy recovery rates submitted July. Data is available 1 quarter in arrears. Q1 data will be available by October.
3) Successful delivery of waste contracts through exception reporting on key contract monitors..  (Higher % are better) (Outcome measure)	New for 15/16			Minor issues noted – see narrative		n/a	Contract management reports have highlighted minor issues over:  Progress – Household Waste Recycling Centre (HWRC) contract  Budget - HWRC and Landfill contracts  Minor issues around one contract extension

Non Financial Performance – Planning & Environment Portfolio							
Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 Performance	Getting Better or worse	Narrative
<b>Outcome: The natural environment is protected</b>							
4) The two year percentage of County Matter planning applications processed within 13 weeks (or longer within prescribed circumstances)  (Higher % are better) (Activity measure)	63% (2 years to end March 15)		40.00%	<b>69.23%</b>			There was a marked improvement in performance on the last quarter with a 30% increase in performance from Oct 2014. <b>Note</b> Average % of County Council applications processed within the defined statutory period is now 90% (Q4 2014-15 76%)
5) Percentage of fly tipping cases resulting in successful prosecution, appeals and court actions  (Higher % are better) (Activity measure)	<b>87.3%</b>		80.00%	<b>86.91%</b>			The rolling total of 86.91% indicates the % of cases reported to Legal resulting in approval. 6 convictions total 5 PACE interviews Clearance data not yet submitted
Number of reported clearances of fly-tipping  (Activity/Demand monitor)			Monitor only No target set	See narrative	Monitor only No target set	Monitor only No target set	<u>March 2014-2015</u>  County wide 184 (+18 on last year) AVDC 59 (+ 9 on last year) CDC 21 (- 17 on last year) SBDC 55 (+ 33 on last year) WDC 49 (- 7 on last year)
The amount of water consumption within County Offices  (Contribution to outcome monitor)	<b>Wycombe</b> Waiting data	<b>Wycombe</b> 2013/14 (m3) Apr-Mar 1678	Monitor only No target set	Q1 data due at the end of September			Data has been received from the three suppliers and is currently being validated for 14/15 totals
	<b>New County</b> Waiting data	<b>New County</b> 2013/14 (m3) Apr-Mar 6187		Q1 data due at the end of September			Data is reported quarterly in arears and quarter 1 data is due at the end of September.  Water supplier for NCO and WAO is Thames Water.
6) Reduction in energy consumption and CO2 emissions from LA Estate and Operations  (Contribution to outcome measure)	New for 15/16		Target not yet set	Data expected in September			Target setting still underway. Data is still being collated hopefully to be available in September. Absolute emissions have decreased by 8.8% since the 2011/12 baseline. The total council revenue expenditure has increased by 10.5% in the same period.



**Non Financial Performance – Planning & Environment Portfolio**

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 Performance	Getting Better or worse	Narrative
7) Reduction in CO2 emissions from estate, business mileage, street lighting as per Carbon Management Plan  (Contribution to outcome measure)			Target not yet set		Data expected in September		Target setting still underway. Data is still being collated hopefully to be available in September.  2% decrease in 14/15 from 13/14 (weather corrected for buildings and streetlighting). 35% decrease in mileage emissions due to changes in reporting methods and availability of data.

## Transportation Portfolio. Cllr. Mark Shaw



### Link to Strategic Plan 2014-18 priorities and outcomes.

**Priority 2.** To improve transport networks within Buckinghamshire and the surrounding areas.




**Key Outcome Sought:-**

- Investment in the maintenance of our roads
- Support road and rail link improvements which benefit Bucks

### Non-Financial Performance – Transportation Portfolio

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 Performance	Getting better or worse	Narrative
Outcome: Investment in the maintenance of our roads							
1. % of Category 1 defects made safe next working day  (Higher percentages are better)  (Activity/demand measure)	Waiting data		98.00%	<b>97.98%</b>		n/a	
2 % of inspected defect repairs compliant with quality requirements  (Higher % is better)  (Quality measure)			95.00%	<b>71.08%</b>		n/a	Transport for Buckinghamshire has undertaken a series of back to basics workshops with all frontline crews over the last few weeks to reset and re-establish proper standards of workmanship, also the Highway Inspectors and Local Area Technicians have been re-trained in the best way of identifying and specifying repairs in the first place.  All of this plus the potential benefits from the introduction of the Confirm management system should see an improvement over the coming period of reported quality of repairs.

**Non-Financial Performance – Transportation Portfolio**

Performance Measure.	2014/15 Final	Benchmark	15/16 Target	15/16 Q1 result	Q1 Performance	Getting better or worse	Narrative
3. Delivery of the capital maintenance programme  (Higher % are better)  (Activity/demand measure)	100%		90%	<b>100%</b>		n/a	
4 Satisfaction with highway condition (TfB NHT Survey)  (Higher numbers are better)  (Outcome measure)	20.90 (3 year average score)	Comparator group average score 2014 30.6  BCC 2014 ranked 23 out of 24 comparator councils	No target set	Data available during Q3			Data is annual and available during the Autumn
5 Satisfaction with highway maintenance (TfB NHT survey)  (Higher numbers are better)  (Outcome measure)	44.43 (3 year average score)		No target set	Data available during Q3			Data is annual and available during the Autumn
Satisfaction with pavements and footpaths (NHT Survey)  (Higher % are better) (Outcome measure)	52.01 3 year average score	<b>2014</b> Comparator group average = 54.7  Bcc ranks 21 out of 24 comparator councils	Monitor only No target set	Data available during Q3			
<b>Outcome: Support road and rail link improvements which benefit Bucks</b>							
Satisfaction with local bus services (NHT Survey )  (Higher number are better)  (Outcome measure)	55.18	<b>2014</b> Comparator group average = 58.6  Bcc ranks 20 out of 24 comparator council					



**Appendix 4**

**Colleagues, self and partner (HR) indicators – scorecard quadrant 4**

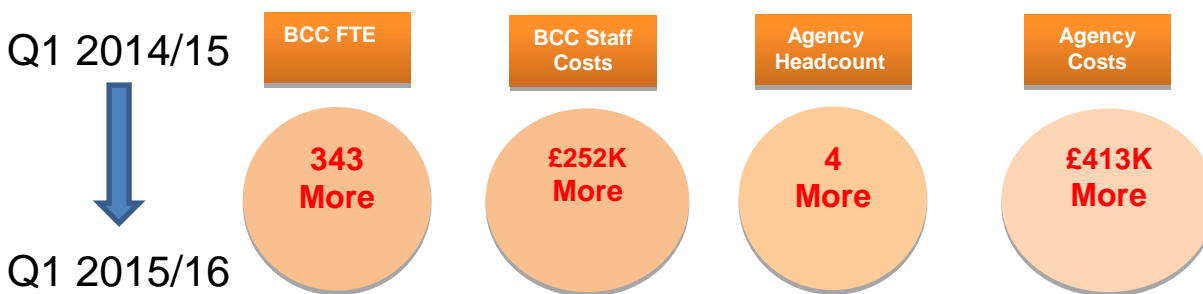
**Breakdown of Staff Numbers and Salary Costs**

The following chart shows a breakdown of numbers and costs since April 2014.

The number of Full Time Equivalent (FTE) BCC staff has increased in the last quarter; this is likely to have been caused by the Council’s Future Shape programme. Although there has been an increase in FTE our salary costs have only increased by £250K during the last 5 quarters.

Agency numbers for Q1 2015/16 are almost the same as Q1 2014/15 however the costs for agency workers has increased by almost £500K.

Quarter	Number of BCC FTE	Agency, Interim & Specialist Contractor Numbers	BCC Staff Salary Costs '000	Agency, Interim & Specialist Contractor Costs '000	Agency, Interim & Specialist Contractor Headcount v BCC FTE	Agency, Interim & Specialist Contractor Costs v BCC Staff Salary
Q1 2014/15	2,068 ↓	410 ↑	£16,613 ↓	£2,558 ↑	19.8% ↑	15.4% ↑
Q2 2014/15	2,095 ↑	376 ↓	£17,678 ↑	£2,731 ↑	17.9% ↓	15.4% ↔
Q3 2014/15	2,093 ↓	335 ↓	£17,400 ↓	£2,718 ↓	16.0% ↓	15.6% ↑
Q4 2014/15	2,088 ↓	360 ↑	£17,257 ↓	£3,128 ↑	17.2% ↑	18.1% ↑
Q1 2015/16	2,411 ↑	414 ↑	£16,865 ↓	£2,971 ↓	17.1% ↓	17.6% ↓



Source - At a Glance Q1 2015-2016 report produced by BCC’s HR Management Information team  
 Number of BCC FTE: Equivalent number of staff if all employees were full-time.  
 Agency, Interim & Specialist Contractor Numbers: This is headcount rather than FTE.  
 BCC Staff Salary Costs: Includes overtime, expenses, one-off payments (redundancy, honorariums, etc).

**Definitions**

**Agency:** An agency worker will generally hold lower grade posts and will fill in for a role within the organisational structure. They are ideally engaged on a short term basis.

**Interim:** An interim member of staff will generally hold a middle to senior grade post, concerned with the fulfilment of particular professional, functional or senior management positions and are ideally engaged on a short term basis.

**Specialist Contractor:** A specialist contractor is defined as filling a post at a middle to senior grade. They are used to provide expertise that is not available in-house, fulfilling functional or senior positions within the organisational structure and are ideally engaged on a short term basis. While it is generally preferable on cost grounds to use directly employed staff, in some cases it makes more financial sense to use agency, interim or specialist contractor staff.

## **Breakdown of Figures by Business Unit**

Business Units were introduced across the Council from April 2015 as part of the Future Shape programme and therefore there is no data broken down by Business Unit prior to quarter 1 2015/16.

### **Total number of BCC FTE's employed**

		Children's Social Care and Learning				
Business Unit	Communities, Health and Adult Social Care	Learning, Skills & Prevention	Children & Families Service	Transport, Economy, Environment	Business Services Plus	HQ
Q1 2015/16	505	616	416	135	651	87

Source - At a Glance Q1 2015-2016 report produced by BCC's HR Management Information team

### **BCC Staff Salary Costs ('000)**

		Children's Social Care and Learning				
Business Unit	Communities, Health and Adult Social Care	Learning, Skills & Prevention	Children & Families Service	Transport, Economy, Environment	Business Services Plus	HQ
Q1 2015/16	£4,018	£2,533	£3,444	£1,211	£4,610	£1,050

Source - At a Glance Q1 2015-2016 report produced by BCC's HR Management Information team

### **Number of Agency, Interim & Specialist Contractors**

		Children's Social Care and Learning				
Business Unit	Communities, Health and Adult Social Care	Learning, Skills & Prevention	Children & Families Service	Transport, Economy, Environment	Business Services Plus	HQ
Q1 2015/16	87	10	238	12	62	5

Source - At a Glance Q1 2015-2016 report produced by BCC's HR Management Information team

### **Cost of Agency, Interim & Specialist Contractors ('000)**

		Children's Social Care and Learning				
Business Unit	Communities, Health and Adult Social Care	Learning, Skills & Prevention	Children & Families Service	Transport, Economy, Environment	Business Services Plus	HQ
Q1 2015/16	£824	£29	£1,601	£156	£330	£32

Source - At a Glance Q1 2015-2016 report produced by BCC's HR Management Information team

## Health and Safety Statistics

<i>Recorded Accidents (Acc.) and Incidents (Inc.)*</i>												
Business Unit	Communities, Health and Adult Social Care		Children's Social Care and Learning		Transport, Economy, Environment		Business Services Plus		HQ		TOTALS	
	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.	Acc.	Inc.
Q1 2015/16	2	1	5	5	0	0	0	0	0	0	7	6

Source - At a Glance Q1 2015-2016 report produced by BCC's HR Management Information team

**\* Definitions -**

- **An Accident** - injury to a person as a result of an unintended event e.g. slip, trip, fall, contact with an object, exposure to harmful substance etc.
- **An Incident** – covers physical assault (intentional or unintentional), verbal abuse, threats and deliberate property damage. People may be affected physically or psychologically.

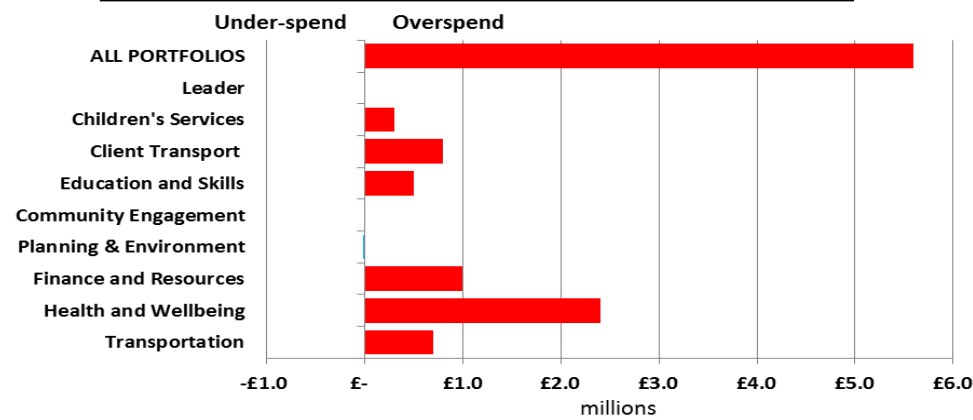






1) MANAGING RESOURCES (FINANCE)

Forecast variance by Portfolio as at 30th June 2015



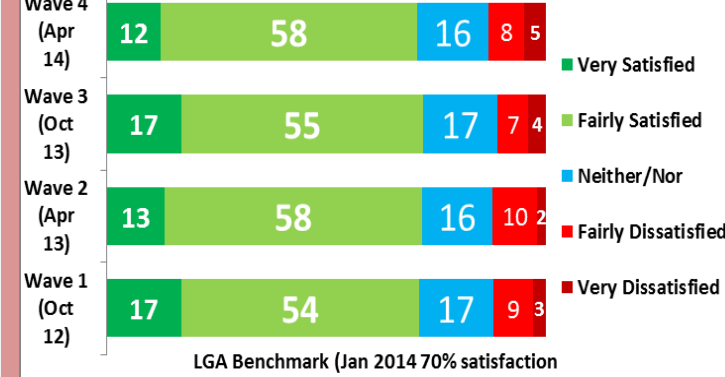
Finance data for information only. Q1 15/16 finance was discussed in detail at the last Cabinet meeting of 20th July 2015

Released Capital Forecast Outturn at 31st March 2016

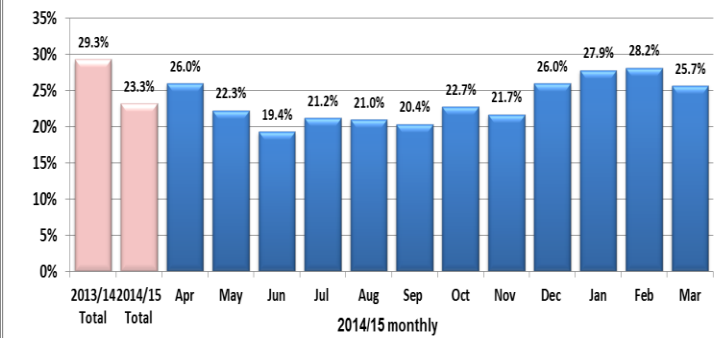


3) SERVICE TO CUSTOMERS

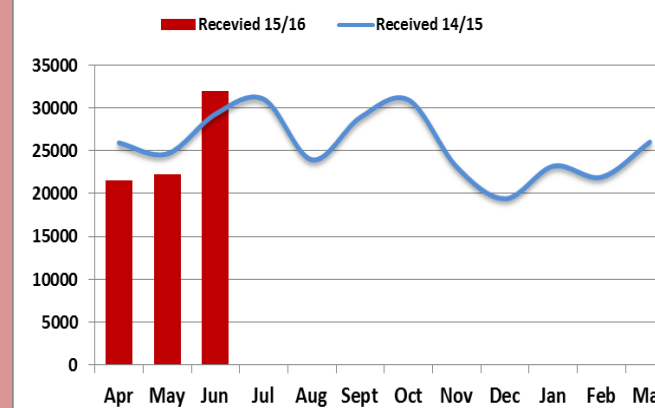
Satisfaction with the way BCC runs things (%)



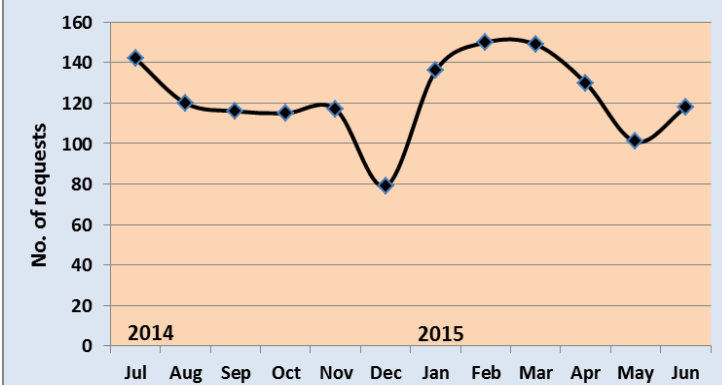
Percentage of people phoning the Council when they could have used the website. Lower percentages are better



Number of contact centre phone calls & emails (inbound & outbound)

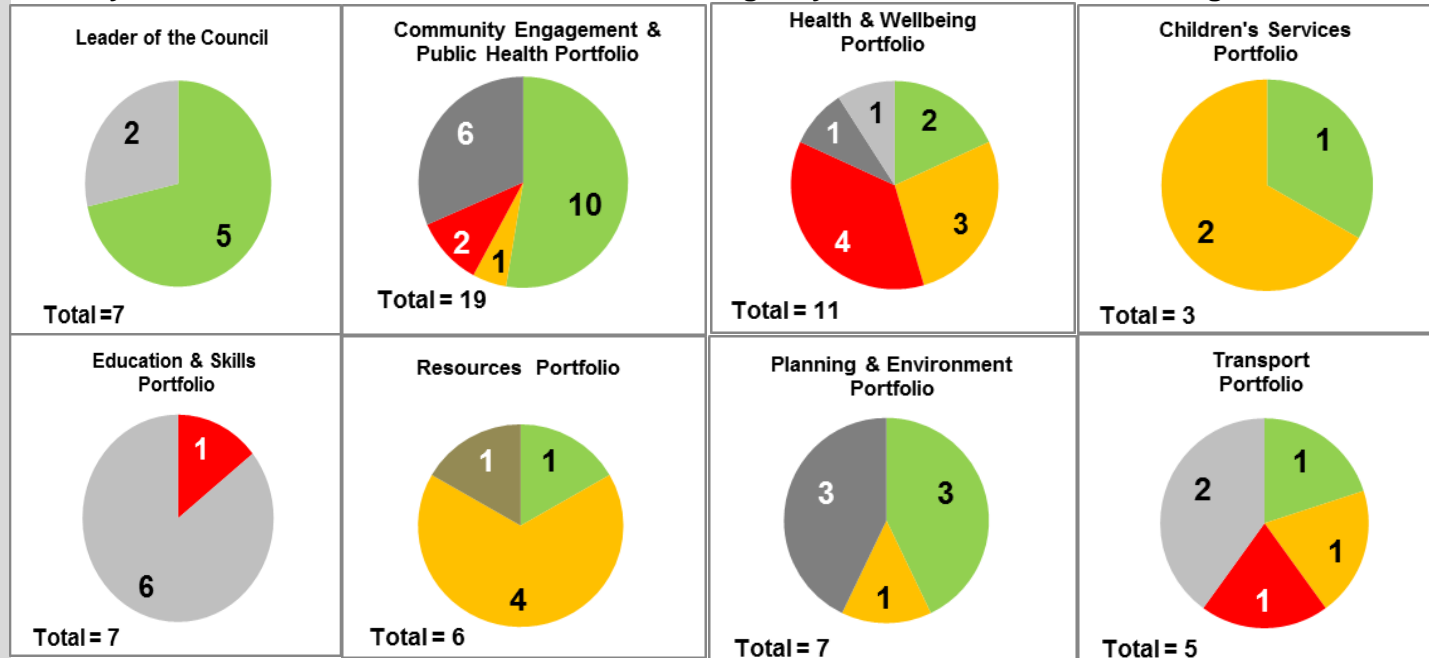


Freedom of information - Requests Received



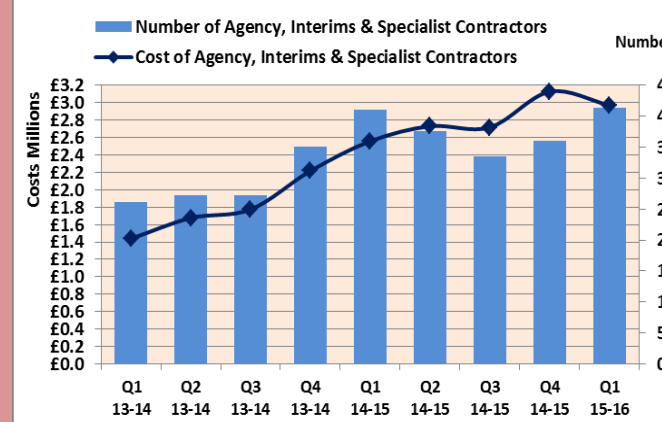
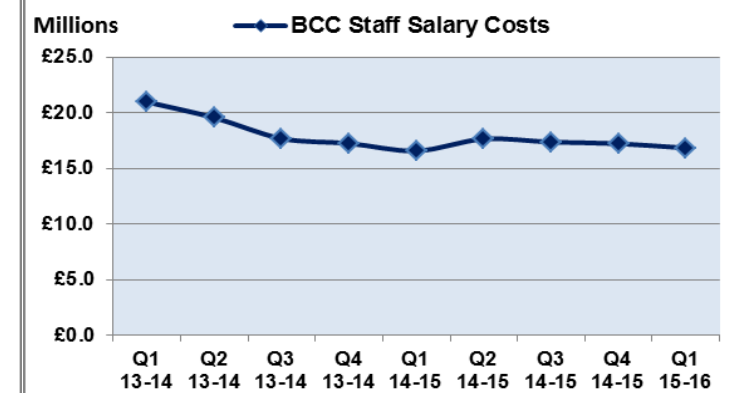
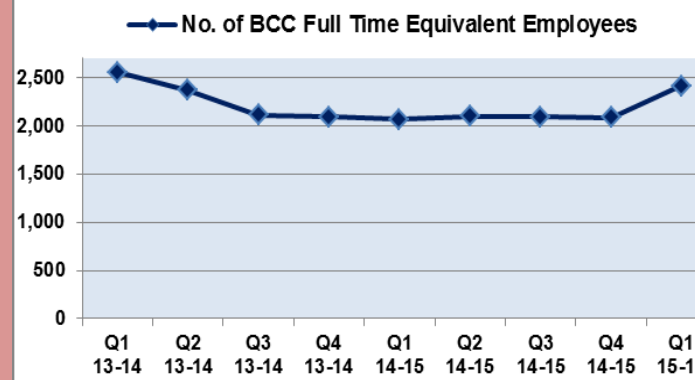
2) BUSINESS IMPROVEMENT (PERFORMANCE)

Pie charts show the latest 2015/16 performance for the non financial performance indicators. See key below. Those indicators used for monitoring only are not included in these figures



● On or above target  
● Within 5% of target  
● Below target  
● Data not available  
● No target set  
● Annual - data not due

4) COLLEAGUES SELF AND PARTNERS (HR)





# Report to Cabinet

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**Title:** Budget Monitoring Report 2015/16 – Quarter 1

**Date:** Monday 20 July 2015

**Date can be implemented:** Tuesday 28 July 2015

**Author:** Cabinet Member for Resources

**Contact officer:** Matt Strevens, Corporate Finance Business Partner,  
01296 383181

**Electoral divisions affected:** All

**Portfolio areas affected:** All

## Purpose of the Report




This report provides information on the financial performance for the council for the first quarter of the financial year 2015/16.

The Financial information informs Cabinet of the quarter 1 revenue and capital forecast outturn position for the financial year 2015/16. A full analysis of the forecast outturn of Portfolios and the Council as a whole is contained in the appendices to this report.

## Background

This report shows the budget monitoring position as forecast by Budget Holders on SAP.

As well as narrative information, finance performance against target is shown visually as follows:

	<p><b>Green</b> Performance is on or above target</p> <p>(Revenue under spends against budget and overspends up to +0.1%) (Capital underspends / slippages up to 10%)</p>
	<p><b>Amber</b> Performance is below target</p> <p>(+0.1% to +1%) for financial performance (Capital slippage over 10%) (-0.1% to 5%) for non financial performance</p>
	<p><b>Red</b> Performance is well below target</p> <p>(worse than +1%) for financial performance (worse than 5%) for non financial performance</p>

## Summary

### 1. Managing Resources (Finance)

#### Revenue

The overall revenue forecast is an overspend of £0.3m. This comprises portfolio overspends of £5.7m, offset by underspends in Corporate Costs (contingencies) of £5.4m.

Table 1 of **appendix 1** shows a breakdown of both the Portfolios forecast revenue overspend which is £5.7m (1.9%) against the net portfolio revenue budget of £295.2m, and the Corporate Costs and Funding position according to the forecasts entered on SAP for the end of June 2015.

The most significant pressure falls in the Health and Wellbeing portfolio, which is forecasting an overspend of £2.4m. This reflects a base pressure of 6.9m offset by actions to bring this down to £2.4m. Further detail is reported in Appendix 2.

Further details on all revenue budgets are set out in the Portfolio tables in **appendix 2** of this report.

#### Capital

Overall the Capital Programme shows a net underspend of £10.8m against planned budgets for the year, according to the forecasts for the end of June 2015. It is likely that a significant proportion of this relates to project slippage.

Significant variances largely relate to forecasts not being appropriately updated. The financial system will be updated in July to reflect the correct forecasts.

Further details on the capital budgets are set out in the Portfolio tables in **appendix 2** of this report.

#### Other Financial Issues

Details of the monitoring of general fund reserves and payment performance are reported after the tables in **appendix 2** of this report.

## Recommendation

### Cabinet is asked to:

1. **Note the forecast outturn position for revenue and capital budgets and discuss areas requiring attention.**

### A. **Narrative setting out the reasons for the decision**

A full analysis of the forecast outturn and financial performance for the Council for the financial year 2015/16 is contained in **the attached appendices**.

**B. Other options available, and their pros and cons**

None arising directly from this report.

**C. Resource implications**

Actions resulting from consideration of this report may influence future expenditure in areas of concern / interest.

**D. Value For Money (VFM) Self Assessment**

All decisions involving finances are scrutinised to ensure that the best value for money is achieved.

**E. Legal implications**

None arising directly from this report

**F. Property implications**

None arising directly from this report

**G. Other implications/issues**

None arising directly from this report

**H. Feedback from consultation, Local Area Forums and Local Member views**

This reports delivery against the Strategic Plan 2013-17. The content of the Strategic Plan was agreed and published taking into account views of all local members.

**I. Communication issues**

Quarterly monitoring reports on budget and performance position are published on the Council's website.

**J. Progress Monitoring**

The budget and performance monitoring report is updated on a monthly basis to One Council Board.

**K. Review**

Not applicable.

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**Background Papers**

Previous Monitoring reports.

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## **Your questions and views**

*If you have any questions about the matters contained in this paper please get in touch with the Contact Officer whose telephone number is given at the head of the paper.*

*If you have any views on this paper that you would like the Cabinet Member to consider, or if you wish to object to the proposed decision, please inform the Member Services Team by 5.00pm on Monday 27 July. This can be done by telephone (to 01296 387969) or e-mail to [democracy@buckscc.gov.uk](mailto:democracy@buckscc.gov.uk)*

## 1. Revenue Budget issues

- 1.1. The revenue budgets are summarised in Table 1 below. The significant variances are detailed in the relevant Portfolio tables that follow.
- 1.2. The outturn shown in Table 1 is compared to the forecast outturn position at the end of June for each Portfolio.

**Table 1 – Summary of Council revenue budget forecast**

Portfolio Area	Budget for year £000	Forecast Outturn £000	Forecast variance £000	Forecast variance %
<b>Portfolio</b>				
Leader	5,657	5,737	80	1.4%
Community Engagement	11,564	11,536	(28)	(0.2%)
Health and Wellbeing	119,444	121,859	2,415	2.0%
Children's Services	54,501	54,804	303	0.6%
Education and Skills	22,033	22,512	479	2.2%
Finance & Resources	21,523	22,475	952	4.4%
Planning and Environment	18,437	18,375	(62)	(0.3%)
Transportation	27,153	27,887	734	2.7%
Client Transport	14,930	15,725	795	5.3%
Transformation Savings	0	0	0	0.0%
<b>Subtotal - Portfolios</b>	<b>295,242</b>	<b>300,910</b>	<b>5,668</b>	<b>1.9%</b>
<b>Corporate Costs (Non Portfolio)</b>				
Treasury Management & Capital Financing	29,274	29,274	0	0.0%
Contingencies	8,522	3,129	(5,393)	(63.3%)
Other Corporate Costs	1,172	1,172	0	0.0%
<b>Subtotal - Corporate Costs</b>	<b>38,968</b>	<b>33,575</b>	<b>(5,393)</b>	<b>(13.8%)</b>
<b>Overall BCC</b>	<b>334,210</b>	<b>334,485</b>	<b>275</b>	<b>0.1%</b>
<b>Financing</b>				
Council Tax	(236,103)	(236,103)	0	0.0%
Council Tax Grant	0	0	0	0.0%
Revenue Support Grant	(41,823)	(41,823)	0	0.0%
Business Rates Retention	(17,575)	(17,575)	0	0.0%
Top Up Grant	(25,181)	(25,181)	0	0.0%
Education Service Grant	(5,513)	(5,513)	0	0.0%
Other Un-Ringfenced Grants	(7,310)	(7,310)	0	0.0%
Contrib to/(Use of) Earmarked Reserves	(300)	(300)	0	0.0%
Contrib to/(Use of) General Reserves	(404)	(404)	0	0.0%
<b>Subtotal Financing</b>	<b>(334,209)</b>	<b>(334,209)</b>	<b>0</b>	<b>0.0%</b>
<b>Net Budget</b>	<b>0</b>	<b>276</b>	<b>276</b>	

## 2. Capital Budget Issues

- 2.1 The capital budgets are summarised in Table 2 below. There is an overall underspend / slippage of £3.6m (4.6%) on released capital projects.
- 2.2 There is a total of £25.5m unreleased capital budget across the Authority, reflecting schemes which have yet to satisfy criteria for the release of funding.


**Table 2 - Capital Budget Table as at June 2015**

	Budget	Actuals	Forecast	Forecast	
	£000	£000	Outturn	Variance	
			£000	£000	
<b>Total Children's</b>	0	93	0	0	
<b>Total Community Engagement</b>	269	5	0	(269)	
<b>Total Education &amp; Skills</b>	18,480	819	19,814	1,334	
<b>Total Health &amp; Wellbeing</b>	5,190	92	638	(4,552)	
<b>Total Leader</b>	2,959	(122)	0	(2,959)	
<b>Total Planning &amp; Environment</b>	5,927	330	2,853	(3,074)	
<b>Total Resources - ICT</b>	2,579	149	958	(1,621)	
<b>Total Resources - Property</b>	4,816	951	7,180	2,364	
<b>Total Transportation</b>	34,434	1,861	32,443	(1,991)	
<b>Grand Total</b>	74,654	4,178	63,886	(10,768)	
Summary:					
	Expenditure - Released	78,903	4,315	75,299	(3,604)
	Expenditure - Unreleased	25,518	93	1,308	(24,210)
	Income	(29,767)	(137)	(12,721)	17,046
		74,654	4,271	63,886	(10,768)



**Cllr. Martin Tett, Leader of the Council**


**Financial Performance – Leader Portfolio**

Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
<b>REVENUE</b>	<b>5,657</b>	<b>5,737</b>	<b>80</b>	<b>1.4%</b>	

**REVENUE – COMMENTS**

It is expected that the portfolio will overspend by £80k as a result of the post of Head of Civic and Ceremonial Services being reinstated following consultation. The service is working on plans to address the situation.

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Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
<b>CAPITAL</b>					
<b>Released</b>	<b>857</b>	<b>0</b>	<b>-857</b>	<b>-100%</b>	
<b>Unreleased</b>	<b>15,974</b>	<b>0</b>	<b>-15,974</b>	<b>100%</b>	
<b>Income</b>	<b>-13,872</b>	<b>0</b>	<b>13,872</b>	<b>-100%</b>	

**CAPITAL - COMMENTS**

It is expected that the released budget will be fully utilised this year and that forecasts will be in line with the Asset Strategy Board report in June and so will break even for the year. Forecasts need to be entered onto the financial system.

**Cllr. Martin Phillips Cabinet Member for Community Engagement and Public Health**

**Financial Performance – Community Engagement and Public Health**


Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
<b>REVENUE – Community</b>	11,564	11, 536	-28	-0.2%	
- Public Health	0	0	0	0%	

**REVENUE – COMMENTS**

Overall the Community Engagement & Public Health is forecasting an underspend of £28k at the end of June mainly as a result of £23k carry-forward underspend from 2014-15 to Community Safety

There are ongoing discussions with regard to the unallocated Transformation savings of £132k to determine if this is achievable.

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Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
<b>CAPITAL</b>					
Released	19	0	-19	-100%	
Unreleased	250	0	-250	-100%	

**CAPITAL - COMMENTS**

£19k relates to the Library Management System and is slippage from 2014/15 which will be spent in year on self-service terminals. £250k for the Halton Museum Collection and Learning Centre has not yet been released. It is anticipated that the request for release will be made at July Asset Strategy Board for completion in this financial year. Forecasts to be input once approval is gained


**Cllr. Mike Appleyard, Deputy Leader of the Council and Cabinet Member for Health & Wellbeing**

**Financial Performance – Health & Wellbeing Portfolio**

Type	Budget for year £000	Provisional Outturn £000	Year end Variance		
			£000	%	
<b>REVENUE</b>	<b>119,444</b>	<b>121,859</b>	<b>2,415</b>	<b>2%</b>	

**REVENUE – COMMENTS**

The budget shortfall for Health and Wellbeing portfolio is £6,800k however a recovery plan has been put in place and for 15/16 the portfolio is forecasting an overspend of £2,415k generated by cost pressures in the nursing, Dom care and direct payments, the latter being an important cost avoidance initiative. Within the recovery plan, £1.4m of mitigations are of one off nature and £3.1m of Care Act monies are included in the forecast. The unfunded spending pressure to be carried forward to 16/17 is therefore £6.9m as it currently stands.

Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
<b>CAPITAL</b>					
Released	1,808	1,577	-231	-13%	
Unreleased	4,357	50	-4,307	-99%	
Income	-975	-989	-14	-1%	



**CAPITAL - COMMENTS**

There is a £231k reduction forecast under the released budget for Day Care that relates to slippage.

£3,400k of the unreleased budget relates to Day Care in High Wycombe. Management will review business cases and agree a plan of action. Forecast will be updated accordingly. £900k of unreleased funding relates to Special Nursing Provision.

**Cllr. Lin Hazell, Cabinet Member for Children's Services & Cllr. Zahir Mohammed, Cabinet Member for Education & Skills**

**Financial Performance –Children's Services and Education and Skills Portfolio including Client Transport**

Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
<b>REVENUE</b>					
Children's Service C1	54,501	54,804	303	0.6%	
Education and Skills (non DSG) C2	39,210	40,484	1,274	3.2%	

**REVENUE – COMMENTS**

**Children's Services (C1)**

£70k of the forecasted overspend is due to early estimates on proposals to raise the rate for foster care allowances and increase the number of in-house carers - additional costs that should be met from central contingency budgets and not portfolio budgets. This position is being revised to include County-wide proposals on all placements. The balance of the overspend is forecasted on staffing budgets across Children's Services and highlights the budget pressure arising from the use of agency staff. Work is being undertaken to correctly identify the position for year end.


**Education and Skills (non DSG) including Client Transport (C2)**

Client Transport is currently forecasting £795k overspend, of which £682k is attributable to the Children Social Care and Learning and £113k to Adult Social Care. The overspend forecast within the Children Social Care and Learning consists of £284k overspend on mainstream transport, £300k on Special Educational Needs and Disabilities (SEND) and Pupil Referral Units (PRU's) and £75k on Safeguarding. The mainstream overspend is a result of an underachieved efficiency of £142k and an inherited overspend from 2014/15 of £140k. Overspend forecasts for SEND, PRU and Safeguarding are mainly due to the inherited overspend from 2014/15. However, recent increase in demand within SEND has led to an increase in the forecast by £75k which contributes to overspend in SEND.

An overspend of £417k is being forecasted in Management for Learning Skills and Development relating to increase in the cost of enhanced pensions (£279k), covering for an interim post and higher costs on Courses and Conferences.

Education Psychology Service is forecasting a £70k overspend as result of inability to fully meet the allocated MTP saving target of £109k and changes to the income streams in the service. Currently a business case is undertaken to look at options of increasing income streams to reduce this pressure.

<b>Cllr. John Chilver, Cabinet Member for Resources</b>
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<b>Financial Performance – Resources Portfolio</b>					
Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
<b>REVENUE</b>	<b>21,523</b>	<b>22,475</b>	<b>952</b>	<b>4.4%</b>	

**REVENUE – COMMENTS**

Business Services Plus (BSP) is forecasting an overspend of £700k.

The main pressure is within Property Consultancy, which is forecasting an overspend of £415k owing to the cost of legionella and asbestos surveys being £115k in excess of the £209k reserve available; £180k for reactive repairs and maintenance (part of MTP savings that cannot be delivered within the maintenance contract). The pressure in surveys and reactive repairs continues to be discussed as to what can be delivered within the funding available and an action plan agreed. There is a forecast overspend in Health & Safety (£116k), primarily consisting of £53k on staffing costs, together with £45k on income, but work is being undertaken to ascertain what is statutorily required to be undertaken, which could identify additional capacity for the sale of discretionary Health and Safety services.


The other are of BSP overspend is in BSP Operations (£276k) consists of £71k in Property Operations owing to additional maintenance outside of the Europa contract and compliance issues at the Sports & Social Club. There are also forecast overspends in Customer Services (£125k) owing to income targets which are unlikely to be achieved. A budget transfer from Children's Services to Corporate Business Support (CBS) has still to be effected, but this is reflected in the forecast overspend for CBS of £73k, otherwise the overspend would be greater.

There is a forecast overspend of £120k in HQ Assurance which relates to the Carter Jones contract in Strategic Assets. This has arisen due to an underlying 2014/15 overspend and further undeliverable MTP savings of £100k.

There is a forecast overspend of £149k in Regeneration & Infrastructure (TEE Business Unit) following an initial review of staff costs anticipated to be capitalised. Further work on this is currently being undertaken with a view to a break even position being delivered any action plan required will be included in 2<sup>nd</sup> quarter report.

A fundamental review of property budgets is taking place across HQ and the business units.

Future Shape savings will be allocated across the Portfolio / Business Units once income / savings opportunities are identified, but there is still a risk of not delivering in full the Strategic Options Appraisal and Digital First Future Shape savings. This will continue to be monitored closely and reflected in future reports. In the meantime the Service continues to review all activity budgets across the portfolio to identify opportunities for reducing expenditure and achieving a balanced position.

Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
<b>CAPITAL</b>					
Released	6,616	9,053	2,437	37%	
Unreleased	1,296	0	-1,296	-100%	
Income	-517	-915	-398	-77%	

**CAPITAL - COMMENTS**


Property is forecasting an overspend of £3,880k owing to shortfall in the budget to cover planned works and boiler repairs (£2,580k) together with Legionella control works (£1,300k) based on risk assessments. The detail of the anticipated programme is being agreed with HQ Assurance, particularly in light of the revenue pressure for condition surveys that will inform the programme. This pressure is expected to be covered by the slippage bid to Asset Strategy Board, which has not yet been agreed and so is not reflected in the current budget position.

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ICT's outturn forecast is showing an in year underspend on SAP of £1,621k, although the Future Shape work (£1,500k) is expected to be fully spent by the end of the year. The forecast outturn is likely to be nearer breakeven.

**Cllr. Warren Whyte – Member for Planning & Environment**

**Financial Performance – Planning & Environment Portfolio**

Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
<b>REVENUE</b>	<b>18,437</b>	<b>18,375</b>	<b>-62</b>	<b>-0.3%</b>	


**REVENUE – COMMENTS**

Overall the Planning & Environment portfolio is forecasting an underspend of £62k (0.3% of budget) at the end of June.

Future shape savings are progressing but it is too early to forecast these with certainty.

Progress is being made overall within TEE to achieve savings and in particular from Energy from Waste which have been forecast at MTP budget savings line at £1m. The business unit is working with FCC to ensure this and further additional savings can be delivered and to push for additional net savings after covering increased costs.

There are additional pressures relating to investment in staff from the impact of the Waste Team consultation.

Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
<b>CAPITAL</b>					
<b>Released</b>	<b>4,837</b>	<b>2,342</b>	<b>-2495</b>	<b>-52%</b>	
<b>Unreleased</b>	<b>1,169</b>	<b>510</b>	<b>-659</b>	<b>-56%</b>	
<b>Income</b>	<b>-79</b>	<b>0</b>	<b>79</b>	<b>100%</b>	

**CAPITAL – COMMENTS**

The budgets loaded include MTP approved amounts and carry forwards approved through Asset Strategy Board (ASB) and Council.

Overall variance is underspend/slippage of £3,075k.


TEE Business Unit is confident that this is a reporting on SAP timing issue and at this stage there are no significant underspends / slippage expected. Where forecasts have not been entered on SAP project managers have been challenged.

It should be noted that the Ad hoc waste shredder was reviewed by ASB and will be moved to the released budget in July. In addition both the Marlow flood defence and Waste Transfer Station schemes both require reprofiling and reports to ASB are being prepared.

Work is currently being undertaken to confirm all budgets and carry forwards and also to review accruals b/fwd.

**Cllr. Mark Shaw, Cabinet Member for Transportation**

**Financial Performance – Transportation Portfolio**

Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
<b>REVENUE</b>	<b>27,153</b>	<b>27,887</b>	<b>734</b>	<b>2.7%</b>	


**REVENUE – COMMENTS**

Overall the Transportation portfolio is forecasting an overspend of £734k (2.7% of budget) for the year.

This includes significant cost pressures emerging in Transport for Bucks (TfB) budgets amounting to circa £1m which will need to be funded from the TfB budget, reducing delivery in Transportation. These pressures include an overspend from 14/15 of £106k carried over into 15/16, insurance claim liabilities, system change costs (Invest to Save project), service delivery pressures (parking and transformation implementation costs) and a Rights of Way court case. The internal transformation work along with a review of the pressure areas is aiming to deliver a balanced budget and an action plan will be included in the 2<sup>nd</sup> quarter report. Future shape transformation savings are not included as expected in the forecast at present. Work is progressing, but is at too early a stage to be able to forecast savings in 15/16.

The Service continues to review all activity budgets across the Transportation budget to identify opportunities for reducing expenditure and achieving a balanced position.

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Type	Budget for year £000	Provisional Outturn £000	Year end Variance		Performance
			£000	%	
<b>CAPITAL</b>					
<b>Released</b>	<b>37,319</b>	<b>32,508</b>	<b>-4,811</b>	<b>-13%</b>	
<b>Unreleased</b>	<b>540</b>	<b>0</b>	<b>-540</b>	<b>-100%</b>	
<b>Income</b>	<b>-3,425</b>	<b>-65</b>	<b>3,360</b>	<b>-98%</b>	

**CAPITAL - COMMENTS**

The overall capital position shows an underspend/ slippage for Transportation of £4,811k on released capital, £540k unreleased capital and an income deficit of £3,360k. These are attributable to timing issues and at this stage in the year there are no significant underspends/ slippage expected on the capital schemes. Some reprofiling is expected in due course. Where forecasts have not been entered on SAP, project managers have been challenged and at this point there are no significant variances expected. Forecasts have been entered for the TfB schemes and are currently on target.





## 1. Corporate Costs includes Treasury Management & Capital Financing, Contingencies and other Corporate budgets.

At present Corporate Cost is forecasting an underspend of £5.4m, which relates to contingencies currently not released, or planned for release. Contingencies forecast for release are as follows;

- Severe Weather       £500k
- Pay Award             £1,879m
- Redundancy Fund     £750k

## 2. General Reserves

General fund reserves as at 1st April 2015 were £21.044m, prior to agreement of carry forward revenue budgets to portfolios and the release of £3m for plane and patch road works, as agreed by full county council in May 2015. Increases in reserves have resulted from the allocation of the 2014/15 carry forward overspend of £0.106m , whilst forecast reserve levels have reduced due to the planned use of General reserves to fund one-off items in the agreed budget. The statement below summarises the position.

		£'m	£'m
General Fund reserves @ 1 April 2015			21.044
Plus:	Carried forward overspend	0.106	0.106
Less:	Planned use of reserves in MTP	(0.404)	
	Curent underspend	(0.276)	
	Council agreed additional Capital Plane & Patch works	(3.000)	(3.680)
Latest Estimate of General Fund Reserves @31/03/16			17.470

**Scrutiny Inquiry Progress Update on Recommendations**  
**Interim/Final Progress Report 12 months on**

**Select Committee Inquiry Report Completion Date:** 14<sup>th</sup> March 2014

**Date of this update:** 22<sup>nd</sup> Sept 2015

**Lead Officer responsible for this response:** Atifa Sayani

**Cabinet Member that has signed-off this update:** Zahir Mohammed

Accepted Recommendations	Original Response and Actions	Progress Update	Committee Assessment of Progress (RAG status)
<p><b>Recommendation One: Targeting Economically Disadvantaged Communities</b> We recommend that the Cabinet Member ask the Bucks Learning Trust to explore the feasibility of establishing Learning Development Centres to offer targeted learning opportunities for parents and children. These centres should be located in areas accessible to economically disadvantaged families.</p>	<p>Accepted in part - This is a commissioning responsibility which remains with the County Council. The Cabinet Member will explore the approach used at Learning Development Centres and consider how the benefits could be delivered locally within existing resources.</p>	<p>The Council transferred to the Buckinghamshire Learning Trust the Matrix Centre project in High Wycombe based at Wycombe Wanderers Football Club. The centre focuses on under achieving students and this includes a number of Pupil Premium pupils. The Matrix provides 6- week interventions after school based at the centre.</p> <p><b>Update</b>            The focus is on numeracy, literacy, confidence, resilience in learning and social development activities. The outcomes of the Centre are very positive. 890 students accessed a variety of programmes in 2014-15; 172 (146 primary students) attended the after school study support provision.</p> <p>71 Pupil Premium pupils attended the Matrix Centre either in Year 5 in 2013-14 or Year 6 in 2014-15). Results of these pupils at level 4+ in reading, writing and maths at KS2 in 2015 were 5% above Pupil Premium results for Buckinghamshire as a whole. Progress was also above the county average for disadvantaged pupils.</p>	

Accepted Recommendations	Original Response and Actions	Progress Update	Committee Assessment of Progress (RAG status)
		<p><b>Parental And Pupil Perceptions - All Participating Families (2014-15)</b></p> <ul style="list-style-type: none"> <li>• 99% of parents said they were pleased with their child's experience with the Matrix Centre</li> <li>• 99% of parents reported that attitudes to learning had improved</li> <li>• 98% of parents reported that the confidence of their children had improved</li> <li>• 99% of students rate their learning experience as 'brilliant' or 'good'</li> <li>• 73% of students reported that there has been a positive impact on their work back at school</li> <li>• 95% of students said they felt more confident as learners</li> </ul> <p>The Matrix Centre ran a successful after school pilot with 2 Aylesbury schools (Year 5 cohort) in 2013-14 in partnership with the Waterside Theatre. Numbers of disadvantage pupils in this pilot cohort at the end of Y6 were small but results were encouraging.</p> <p>The Matrix Centre is currently planning to run 2 pilots in the Autumn Term (2015) which involves:</p> <ul style="list-style-type: none"> <li>• A study support programme during the school day based at the Matrix Centre (Year 6 cohort)</li> <li>• A study support programme which is school based (Year 5 cohort)</li> </ul> <p>Pupil Premium pupils receive out of school learning opportunities to</p>	

Accepted Recommendations	Original Response and Actions	Progress Update	Committee Assessment of Progress (RAG status)
		allow them to access high quality learning support linked closely to needs as identified by the schools. Impact will continue to be measured from each pupil's starting point; this progress data is not yet available.	
<p><b>Recommendation Three: Children's Centres Review</b> We recommend that the planned review of Buckinghamshire Children's Centres focus on a) accessibility and take-up of services by deprived parents and children, b) the location of centres in their role as early intervention hubs, and c) the links between schools and centres.</p>	<p>Yes - The review of Children's Centres is currently underway and includes a focus on the three areas suggested. The outcome of the review will be reported by September 2014</p>	<p><i>The Cabinet Member remains committed to Children's Centres and Early Years has a high priority.</i></p> <p><b>Update</b> The review had two outcomes: 1) Transfer centres to the management of schools that met set criteria in order to achieve accessibility and take up, the development of Early Excellence Hubs and improved links with schools. From September 2014 the following Centres have been developed into Early Years Excellence Hubs and we are monitoring their development and performance.</p> <ul style="list-style-type: none"> <li>• Bearbrook(Aylesbury)</li> <li>• Elmhurst (Aylesbury)</li> <li>• Newtown (Chesham)</li> <li>• Millbrook (High Wycombe)</li> <li>• Disraeli (High Wycombe)</li> <li>• Mapledean (High Wycombe)</li> </ul> <p>In these the Primary School, Early Years places and Children's Centre are all based at the school. This model will be extended to develop collaborations with all local early years providers, offering greater peer to peer support, consultation and</p>	

Accepted Recommendations	Original Response and Actions	Progress Update	Committee Assessment of Progress (RAG status)
		<p>partnership working.</p> <p>2) Recommission the remaining centres. A competitive tender process was undertaken and two new providers were awarded contracts: Spurgeons to deliver three centres in Aylesbury and Action for Children to deliver the remaining twenty-five centres. Since the beginning of June the incumbent and the new providers have been working together on the transfer ready for contract start date on 1<sup>st</sup> September. As TUPE applied most staff should stay the same and no significant changes will be made until the new providers have carried out a needs analysis and consultation with staff and stakeholders. During the transition phase both Spurgeons and A4C have met with staff, Advisory Boards and other stakeholders.</p> <p>A support and challenge programme is in place that will be used to performance manage the centre providers.</p>	
<p><b>Recommendation Four: An Early Years Pupil Premium</b> We recommend that the Schools Forum review the Funding Formula with the objective of targeting additional funding at the children</p>	<p>Yes -The Council has protected funding for early years with the support of the Schools Forum. We have recently agreed a cut to the School's budget to offset cuts from central Government. We already fund for</p>	<p>The Government consultation on Early Years Pupil Premium (EYPP) and funding for two-year-olds was published on 25 June 2014. It sought views on the extension of the pupil premium into the early years, in order to better support the early education of disadvantaged three- and four-year-olds. It also asked for views on managing the first year of participation funding for the early education entitlement for two-year-olds in 2015-16. The consultation was positively received and the Early Years Pupil Premium will be implemented nationally.</p>	

Accepted Recommendations	Original Response and Actions	Progress Update	Committee Assessment of Progress (RAG status)
<p>of families from the most deprived backgrounds, in order to assist early years providers to achieve the Government's Early Years Outcomes and the 17 Early Learning Goals.</p>	<p>deprivation and we will review, with the Schools' Forum, whether a pupil premium approach will be more effective. The review will take place between September 2014 and April 2015.</p>	<p><b>Update</b>  The Early Years Pupil Premium (EYPP) was implemented in Buckinghamshire from 1 April 2015. Applications for EYPP were received from providers of Early Education Funding for 3 &amp; 4 year olds throughout the Summer Term and these were checked for eligibility using the central checking service.</p> <p>All pupils found to be eligible received the relevant payment (53p per hour) and work is ongoing to identify those children who will be eligible for the forthcoming Autumn Term.</p> <p>It is expected that, from September 2015, Ofsted will begin to include checks into how EYPP funding is being used by Early Years providers and whether it improves outcomes for the children in receipt of the payments.</p>	
<p><b>Recommendation Five:</b> Improving Literacy We recommend that the Cabinet Member undertake a review on how to improve the performance of phonics and to consider methods to achieve higher levels of literacy for deprived pupils at</p>	<p>Accepted in part -The Council is responsible for overall standards in our schools and is committed to ensuring that we maintain and build on our successes. We consider that phonics should be taught as part of a range of strategies to support literacy within our schools in line with the</p>	<p>The Service Director for Learning, Skills and Prevention actively sought the views of Headteachers from a range of schools in regard to the phonics screening. Through Headteacher forums and Liaison Groups, schools have given their views on challenges they face and ways of sharing good practise. This information was used to steer the BLTs Phonics Project.</p> <p>A data review highlighted 29 schools in 2014 who had not met the expected standard in the Year 1 Phonics Check (74%) by 10% or more. The Local Authority wrote to each of these schools informing them that they would be part of a "<i>Driving Improvement in Phonics Project</i>" run by the Buckinghamshire Learning Trust. Each school received funding for the Headteacher and one member of staff to</p>	

Accepted Recommendations	Original Response and Actions	Progress Update	Committee Assessment of Progress (RAG status)
early years and primary school levels.	Rose Review findings. The Service Director is already holding discussions with a range of schools on literacy (including the teaching of phonics) to develop the future commissioning of the Buckinghamshire Learning Trust in this area. We will report on the outcome of these discussions in November 2014.	<p>attend ‘<i>The Road to Success with the Phonics Screening Check</i>’ in November. Following this they received targeted support by BLT Officers who helped to create an action plan with clear outcomes.</p> <p><b>Update</b> There was an end of intervention conference to share good practice and celebrate success.</p> <p>The impact of this project can be seen in the results of this summer’s screening check. Approximately 1200 Y1 children (about 20% of the cohort) were in schools which engaged with the project. Provisional data shows that the schools engaging with the project increased their results by ten times more than non-project schools, (although average results are still below the county average).</p> <p>It is not yet possible to analyse this data by deprivation, but overall in Buckinghamshire the results of disadvantaged children increased by more than those of other children and thus the deprivation gap in Y1 Phonics narrowed.</p>	
<b>Recommendation Six: The Role of Parents in Education</b> We recommend that the Cabinet Member develop a programme to engage and further involve parents in the	Accepted in part -The Cabinet Member is committed to ensuring that the Council supports parents in supporting their vulnerable children in education, and funding is already used to	<p><b>Update</b></p> <p><b>The work of the Family Resilience Service</b> Across Buckinghamshire there is a wide range of evidence-based parenting programmes, most of which are age specific, so that there are courses for the parents of teenagers as well as for the parents of toddlers. These programmes include some specialist courses, for example for parents who have a child with</p>	



Accepted Recommendations	Original Response and Actions	Progress Update	Committee Assessment of Progress (RAG status)
<p>education of their children, with a particular focus on supporting parents of the most vulnerable children.</p>	<p>support this work in Buckinghamshire. The Cabinet Member will review existing arrangements through its review of the Parenting Strategy.</p>	<p>a disability, or where children are at risk of offending. These courses are delivered in a range of community settings across the county including schools. Most courses are provided by the Family Resilience Service or by Children’s Centres (for the youngest age group) but the Family Resilience Service also provides training, supervision and co-delivery options where schools or other agencies wish to gain skills and accreditation to deliver their own courses.</p> <p>Referral for parenting courses for school aged children is via the Family Resilience Service and a programme is provided to all agencies including schools on a termly basis. Parents can either refer themselves or be referred by social workers, teachers and other professionals. Where parents are not yet able to access a group for reasons of confidence, ill health or other issues, the Family Resilience Service can deliver a suitable programme on a one to one basis. Referral for this support is via the new Early Help Panels.</p> <p>Members may wish to receive a more detailed report on the work of the Family Resilience Service at a future date.</p> <p><b>Other activities to develop parental engagement of disadvantaged and other vulnerable pupils:</b></p> <p><b>Home Learning Matters – January to July 2015</b> <i>(this updates the Narrowing the Gap Project section in the BLT response to recommendation 2 of this report, June 2015)</i></p>	





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		<p>25 settings with the greatest number of funded 2 year olds and their locality children's centres are taking part in the project. (2-year olds are funded on the basis of household income or special educational needs).</p> <p>A launch event was followed by a series of training sessions.</p> <p>Settings have assigned a member of staff to take the lead on this project and have created an action plan to implement their ideas. All are supported by an EYFS Consultant who visits regularly to share ideas, discuss strategies, support with parent workshops and ways of measuring impact.</p> <p>Examples of successful strategies include:</p> <ul style="list-style-type: none"> <li>• Setting up loan resources such as chatter bags, story sacks, books, games and cookery packs</li> <li>• Stay and play sessions for one or two parents at a time to work alongside the key-person</li> <li>• Targeting specific areas using children's summative assessments</li> <li>• Bedtime story sessions – including hot chocolate and a free bedtime story book</li> <li>• A Pirate Day for dads</li> <li>• Workshops on developing communication and language</li> <li>• Having a parents notice board dedicated to home learning, including quotes from the research.</li> <li>• Supporting parents with school admissions</li> </ul>	

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		<ul style="list-style-type: none"> <li data-bbox="929 371 1256 403">• Singalong sessions</li> </ul> <p data-bbox="882 443 1845 810">All of these events have helped to show parents that even the simplest activity can have huge implications for children’s learning. The response to the project has been overwhelmingly positive and already settings are seeing greater engagement with parents which will ultimately have an impact on their child’s development and progress. Settings completed an audit at the beginning of the project and collected baseline data for the children for whom the project is targeted. Whilst the project is still in the early stages, early indications, and individual case studies, show staff understanding has developed well and children are making progress.</p> <p data-bbox="882 850 1827 959">Other projects run by the Children’s Partnership Team at BCC and the BLT were listed in the response to recommendation 2, and included below for ease of reference.</p> <p data-bbox="882 999 1850 1362"><i>There is a focus on EY within the Children’s Partnership Team at BCC; liaison between this Team and the BLT takes place via the Child and Family Poverty Champions Forum. There is a variety of projects aimed at engaging parents of children under 5, for example, the Chesham and Wycombe Wellbeing projects which aim to bring universal services into Children’s Centres to increase accessibility but also to encourage parents, particularly young single parents from lower socio-economic backgrounds, to begin engaging with educational professionals and supporting their children’s learning. Service providers, for example, the Job Centre, are</i></p>	

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		<p><i>seeking permission from parents to pass their details to Children's Centres so that professionals can initiate contact with them. The specific objective is to encourage more parents to take their children to EY provides so that they can benefit from the curriculum being supported by BCC.</i></p> <p><b>Extensions to other yeargroups</b>  The Programme Manager of the Children's Partnership Team and the Education Excellence Adviser for Vulnerable Groups, BLT, are exploring opportunities to link projects such as those in Early Years to schools so that support continues through Reception and KS1.</p> <p>In the summer term they took part in a range of activities to raise the profile of parenting in supporting the achievement of disadvantaged children:</p> <ul style="list-style-type: none"> <li>• Meetings with family support workers to talk about pupil premium, parenting , families and gaps (all age groups);</li> <li>• Visit to the Restore Hope charity in Chesham which works with families, to see what they can offer to help families, although at present they are restructuring;</li> <li>• Meeting with those in charge of Children's Centres focusing on parental engagement especially for the under-tuos;</li> <li>• Asked the Primary Liaison Officer for opportunities to talk to Children's Centres hub groups about parenting;</li> <li>• Identified some models of good practice in children's centres which can be spread;</li> <li>• Talked to family support workers about consistency in</li> </ul>	

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		<p>reporting absence.</p> <p><b>Black and Minority Ethnic families</b>  The LA works in collaboration with the Community Consultative Group, which was set up in 2008 to support raising the achievement of Black and Minority Ethnic (BME) children and young people who were not reaching their full potential. This fulfilled at the time and continues to fulfil the Government's agenda on Closing The Gap. The group is made up of community, faith and Supplementary School leaders who were interested in joining the LA's quest to find community solutions to this dilemma. Amongst several activities led by the CCG with support from the LA has been the following:</p> <ol style="list-style-type: none"> <li>1. Recruitment drive to increase the number of BME parents onto Governing Bodies at school level</li> <li>2. Annual Parent Conferences which focus on parental support for their child's education</li> <li>3. The CCG who are all volunteers also act as advocates for BME parents requiring support to understand and comply with the education system. They also mediate and support parents at school and LA meetings e.g. Admissions appeals.</li> </ol>	

*RAG Status Guidance (For the Select Committee's Assessment)*

	<i>Recommendation implemented to the satisfaction of the committee.</i>		<i>Committee have concerns the recommendation may not be fully delivered to its satisfaction</i>
	<i>Recommendation on track to be completed to the satisfaction of the committee.</i>		<i>Committee consider the recommendation to have not been delivered/implemented</i>

Date	Topic	Description and purpose	Contact officer	Attendees
22 Sep 2015	Children's Service Improvement Programme Update Report	A report to update the committee on progress of implementation of the Children's Services Improvement Plan (all workstreams).	David Johnston, Strategic Director (Children and Young People)	Contributors: Ms Lin Hazell – Cabinet Member for Children's Services Mr David Johnston – Managing Director Children's Social Care and Learning
22 Sep 2015	CSE update (verbal)	To update the Committee on progress made in relation to addressing child sexual exploitation in Buckinghamshire.	David Johnston, Strategic Director (Children and Young People)	
22 Sep 2015	Narrowing the Gap Inquiry update	To receive an update on the implementation of the Narrowing the Gap Inquiry recommendations.	Atifa Sayani, Education Champion	Zahir Mohammed Cabinet Member for Education and Skills
22 Sep 2015	Children's Social Care and Learning Business Unit Performance	<p>Questions to the Cabinet Member for Children's Services, the Cabinet Member for Education and Skills and chief officers on:</p> <p>a) Performance scorecard for Q4 2014/15</p> <p>b) Performance scorecard for Q1 2015/16</p>	David Johnston, Strategic Director (Children and Young People)	Zahir Mohammed - Cabinet Member for Education and Skills Lin Hazell - Cabinet Member for Children's Services David Johnston - Managing Director Children's Social Care and Learning

22 Sep 2015	Children's Social Care and Learning Business Unit Budget Monitoring	Questions to the Cabinet Member for Children's Services, the Cabinet Member for Education and Skills and chief officers on the Business Unit budget as reported at the end of Q1.	David Johnston, Strategic Director (Children and Young People)	Zahir Mohammed - Cabinet Member for Education and Skills Lin Hazell - Cabinet Member for Children's Services David Johnston - Managing Director Children's Social Care and Learning
3 Nov 2015	Children's Internet Safety Inquiry Progress Update	For the Committee to receive a report and to ask questions on the implementation of the Children's Internet Safety Inquiry agreed recommendations, 12 months on.	David Johnston, Strategic Director (Children and Young People)	
3 Nov 2015	Children's Social Care & Learning Select Committee Work Programme	For the Committee to note its updated work programme	Reece Bowman, Committee Adviser	
3 Nov 2015	Children's Service Improvement Programme Update Report	A report to update the committee on progress of implementation of the Children's Services Improvement Plan (all workstreams).	David Johnston, Strategic Director (Children and Young People)	Contributors: Ms Lin Hazell – Cabinet Member for Children's Services Mr David Johnston – Managing Director Children's Social Care and Learning



3 Nov 2015	Preventing CSE Inquiry draft report	To receive the draft report of the Preventing Child Sexual Exploitation in Buckinghamshire Inquiry.	Reece Bowman, Committee Adviser	
8 Dec 2015	Children's Social Care & Learning Select Committee Work Programme	For the Committee to note its updated work programme	Reece Bowman, Committee Adviser	
8 Dec 2015	Children's Service Improvement Programme Update Report	A report to update the committee on progress of implementation of the Children's Services Improvement Plan (all workstreams).	David Johnston, Strategic Director (Children and Young People)	Contributors: Ms Lin Hazell – Cabinet Member for Children's Services Mr David Johnston – Managing Director Children's Social Care and Learning

